

Fiscal Year 2021-2022 Recommended Budget

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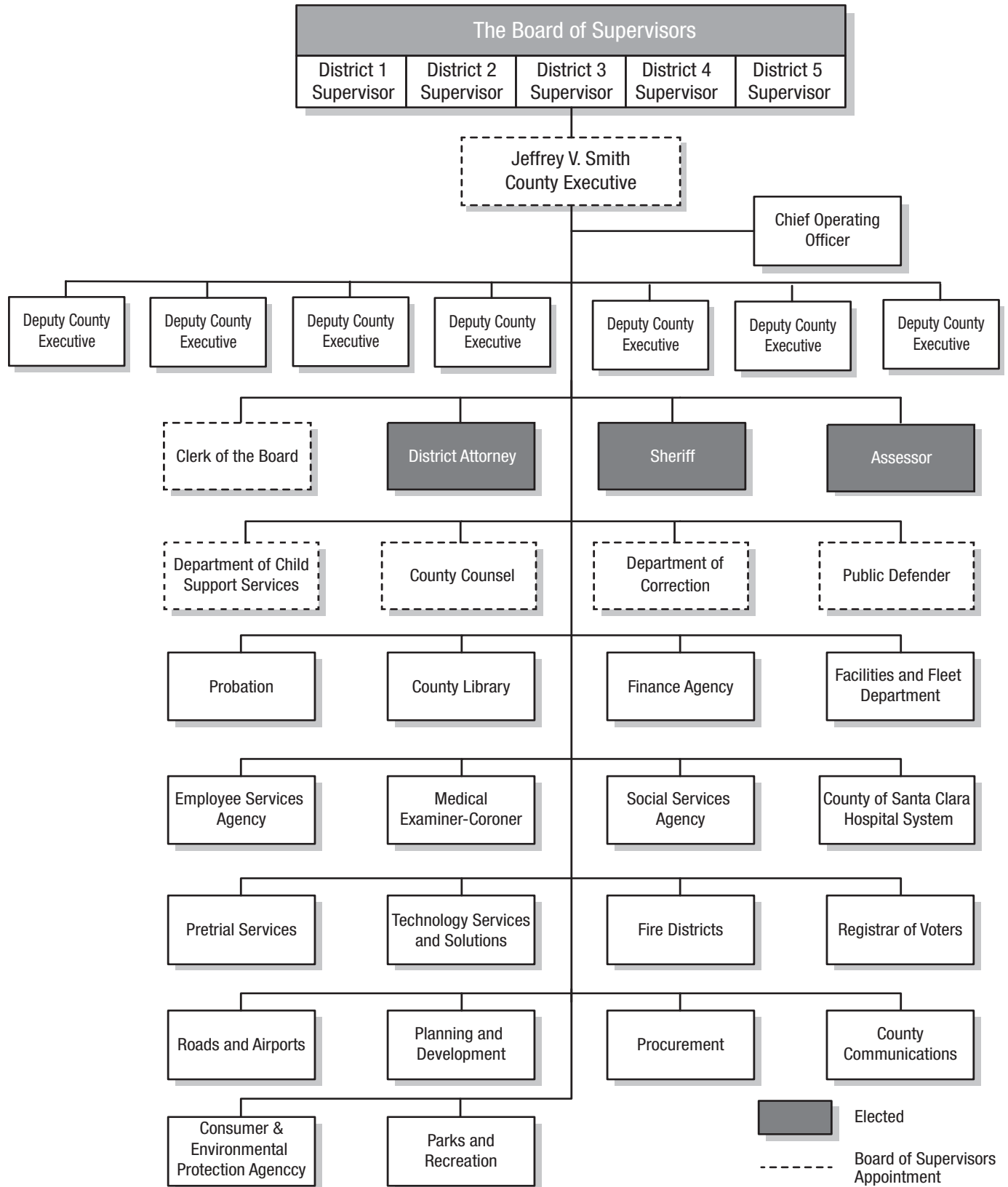
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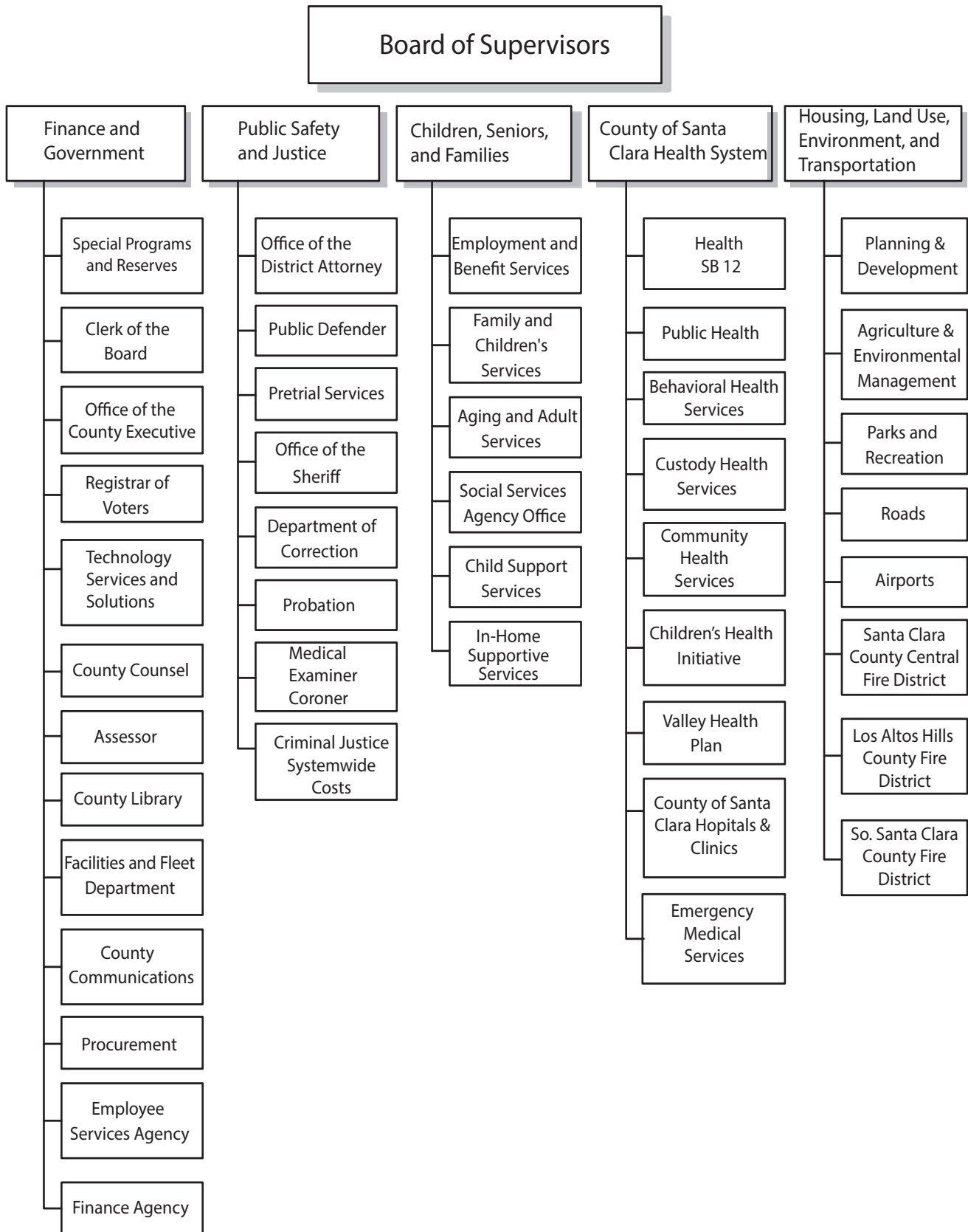
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Fiscal Year 2021-22 County Executive's Budget Message

May 1, 2021



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive

Subject: Fiscal Year 2022 Recommended Budget

The COVID-19 pandemic has forced unprecedented changes in the way we live, work and play. It has put enormous pressure on all levels of government to restrict many social activities - the core of the community's existence - in the name of saving lives by trying to reduce the spread of this deadly virus. Santa Clara County has been on the cutting edge of implementing actions that have had the effect of reducing the impact of the pandemic in our communities. There has clearly been a price to pay for these decisions, but I firmly believe that our actions have saved lives and will be viewed positively as we emerge from this crisis. I present the FY 2022 Recommended Budget with hope for a new and better future for the County of Santa Clara and our community.

It is important to recognize the outstanding work of County staff in reacting to this serious health emergency. The work of our Public Health Director, Dr. Sara Cody and her staff, hospital staff and first responders has been nothing short of exceptional. In addition, many staff have been reassigned as disaster service workers and I want to express my appreciation for the way these employees have contributed to our

effort to battle this terrible disease. The individuals that have worked tirelessly in the Emergency Operations Center also must be recognized as many have worked 60- to 80-hour weeks supporting front line services in responding to the pandemic. At the same time, the work of the County has continued because of the dedication of County employees who are committed to providing the services that hold the fabric of society together. One of these critical functions is the development and presentation of the annual budget to the Board.

As we predicted in last year's budget message, the administration has struggled to understand the economic and financial impacts of the pandemic. At this point in the process we can say with confidence that the actual outcomes are far different than we initially projected. Unlike previous recessions, the pandemic induced recession was relatively brief and affected far fewer sectors of the economy than other recessions. In addition, the response of the Federal government in providing financial aid to state and local governments has made a difference. The cash payments made to our residents has allowed several sectors of the economy to escape significant impacts. In the end, the significant deficits projected at both the state and county levels have not materialized. At the same time, the difficult actions taken by the Board over the last twelve months has created sufficient flexibility to avoid additional reductions at this time. In fact, the FY 2022 Recommended Budget allows the County to begin the process of determining how we can operate more effectively in a post-COVID world. Again, there will be much to learn and our ability to adapt and make rapid adjustments to changing conditions will be extremely important. After such a difficult year, we appreciate the sense of stability provided by both the CARES Act and the American Rescue Plan. However, we cannot lose sight of the fact that these are temporary funding sources that will expire in 2024. As we digest how everything around us is changing, we must dedicate ourselves to responding and employing the sustainable resources that will be available in the future and identifying the service priorities that will make the County organization an example for our community and the State.

Educational Revenue Augmentation Fund (ERAF)

The other major factor impacting the FY 2021-2022 budget are the assumptions surrounding excess ERAF. The history of ERAF dates back to the early 1990's, when the State Legislature made the decision to redirect a significant portion of property tax revenues from cities, counties and special districts to schools. This action was intended to decrease schools' reliance on the State's general fund. Over the course of time in 5 Bay Area counties - Marin, Napa, San Francisco, San Mateo and Santa Clara - property tax revenues have grown to a point where schools are funded locally at their required level with no State general fund needed. Any additional property tax available in the ERAF beyond this level is known as excess ERAF and can be used to fund a variety of local priorities. In the case of Santa Clara County, excess ERAF is budgeted at \$263 million in FY 2021-2022.

During the past year, however, the State Department of Finance has questioned the way excess ERAF is being calculated by the five counties mentioned above. There are questions regarding how charter schools and redevelopment dissolution revenues are treated in the computation. The State Controller's Office has reviewed the law and the methodology used by the affected counties, but their guidance on how excess ERAF is calculated lacked clarity. We have carefully reviewed our calculation with both County Counsel and the other counties that have excess ERAF revenues. We believe our calculation is accurate and, as a result, those revenues are included in our FY 2020-2021 fund balance estimate and our FY 2021-2022 Recommended Budget.

While we are confident our calculation is consistent with the current law, we have to recognize that the legislature may introduce and pass legislation that would materially impact us. It is important to note that the State has made it clear that clawing back excess ERAF revenues is an administrative priority. For this reason, we are treating \$95.9 million out of the total \$263 million budgeted as Excess ERAF as one-time in order to be prepared in case there is a legislative change. This figure is our best estimate at this time regarding how much of this revenue could be impacted by state legislation. While these one-time dollars allow

us to increase our allocation to one-time needs like our capital budget, it prevents us from committing to additional ongoing expenditures at this time.

Our Financial Strategy Moving Forward

In developing our budget for FY 2021-2022, we face significant uncertainty and many potential pitfalls. How the pandemic will impact us moving forward continues to be unclear, but we are optimistic the worst is behind us. There is also optimism regarding the potential for the local, state, and national economies to expand. This optimism is balanced by some of the bitter realities that the pandemic has uncovered. Real issues that we must address now.

The pandemic, and associated national political environment, highlighted the disparity, racism, and implicit bias that has been "baked into" our society for many years. We must also recognize the extent to which inequity and disparity is built into our core operational systems and what it will take to address these issues. As we build a post-COVID world, we must set our sights upon a better world than before, not merely a recovery. All residents have the right to expect more from society than they had before.

There are a variety of questions regarding the economic, social, and physical damage done to portions of the population that we know about now. There are other questions that will surely come to light later. As problems, solutions, questions, and answers are discovered, the County will play a critical role as we always have done. The services that we provide will change, but they will always be necessary to hold the fabric of society together.

As was mentioned earlier, the process of understanding how all these factors will affect the County's bottom line will be difficult to pinpoint in advance so it will be important to be prudent as we move forward.

In Table 1 below, we have identified why we moved from the projection of a \$300 million deficit to our current projection of a \$50 million balance over the last year. This is important to understand as it underlines the difficulty all jurisdictions are facing in truly understanding how current circumstances will influence their financial well-being in the future.



Table 1: Projected Deficit to a Small Balance

Savings/Revenue Increases	Savings (cost) in Millions
June Reductions (FY20-21 Recommended Budget)	\$47.7
August Reductions (FY 20-21 Adopted Budget)	\$125.2
November Reductions	\$10.0
Voluntary Separation Incentive Savings + Contract Savings	\$46.1
FY 20-21 Midyear Adjustments	\$12.8
FY 20-21 Midyear VMC Subsidy Increase	(\$41.0)
Total Savings plus Midyear Actions	\$200.8
Excess ERAF	\$27.1
Property Tax	\$75.7
Sales Tax-Public Safety and 2012 Measure A	\$48.0
Realignment	\$44.5
Unavoidable Costs/Base Adjustments	(\$43.4)
Revenue Increase + Base Adjustments	\$151.9
Net Change from Projected Deficit to Current Balance	\$352.7

We are in a good position because of the difficult decisions made over the past year. Some might argue those decisions might not have been necessary but, they have put us in a position to begin the process of determining how we can best serve our community in this new, “post-COVID” world. We cannot say enough times that we have an opportunity to reevaluate what services we deliver, and how we deliver them. This is an opportunity we must not squander. Though change is always difficult and many will resist, we need to embrace this moment because of the potential it holds.

The American Rescue Plan (ARP)

The magnitude of President Biden's ARP must be discussed in relation to our financial strategy moving forward. Initial estimates suggest that we should receive about \$370 million in direct allocation from this legislation. In addition, we expect there will be increased federal revenues received by County departments through other federal and state allocations, due to the \$1.9 trillion ARP funding package, but we do not have estimates for such indirect allocations at the time of this writing. Because this legislation was passed in March, we do not have specific guidance in terms of how these funds can be spent. Although some of these resources have been included in the current FY 20-21 budget (\$98.2 million budgeted in the Hospital and \$25 million budgeted in the COVID-19 Fund based on the anticipation of new federal funding for

vaccination operations and other direct pandemic response), we are viewing the remaining portions of the allocation separately from this budget. Until we better understand ARP's restrictions and requirements, we cannot put forward a budget or plan at this time that allocates all of those potential resources. The administrative burden of accounting for and tracking expenditures will be substantial and will be incorporated in our plan for how to utilize these revenues when our plan is presented to the Board later this year. A substantial portion of these funds will be directed toward the hospital system and other health needs. Some should also be available to offset administrative costs of responding to the pandemic and the vaccine effort. Again, this will all be fully discussed as part of the County's local ARP plan.

The County Executive's Recommendations for FY 2021-2022

The threat to our excess ERAF allocation forces us to move carefully with this budget. We are making several recommendations that incrementally address priorities established by the Board. A significant expenditure is recommended to finance the Behavioral Health Adolescent Center - a net increase of \$15 million for debt service is included in this budget. An additional \$4 million is being reserved to support unmet behavioral health service and operational needs. We are also recommending the allocation of \$5.3 million to fund new classes of Deputy Sheriff and Correctional Officer cadets, allowing academies to resume, begin filling vacant positions in both these departments and reducing reliance on overtime.

The pandemic has provided additional clarity around the need to maintain a strong administrative core. The amount of information requested and required has put a substantial strain on current resources. As mentioned previously, the administrative requirements of both the CARES Act and the ARP will require additional resources in both Finance and OBA to adequately meet those needs. The other area the Administration has been evaluating is the Employee Services Agency. It is clear that the time it takes to hire sought after talent exceeds what is necessary for the organization to be successful. As a result, this budget will recommend a significant increase in staff to address this need. The investments include: the addition of 27 personnel in the Human Resources Department to increase support to County departments for recruitment and classification services; the addition of 10 personnel in the Employee



Benefits Department to improve timeliness of service delivery, accommodate service demands, and improve efficiency and accuracy of benefits administration; the addition of 3 positions in the Labor Relations Department to increase support for investigations processes and provide oversight for labor relations operations and document controls; the addition of 4 personnel to reinstitute a Records Unit in ESA Administration to improve management and operations of personnel files and records; and the addition of 4 personnel in the ESA Financial and Business Operations Department to improve data and analytics programs, increase accuracy of health benefits collections and payments, and provide support for staff movements between service centers. We are committed to putting in place performance measures so that we can be sure this investment is successful in improving our hiring processes and keeping critical County positions filled.

The Use of One-Time Funds Addresses Many Needs

As was mentioned previously, the cloud of how the State deals with excess ERAF has forced us to move substantial resources into the “one-time” category. This action is necessary and provides us with an opportunity to address several significant needs within the organization. The most significant investment is in our capital plan that is funded at \$398 million in FY 2021-2022. This is a major investment but one that is timely as it also represents expenditures that benefit our community in terms of dollars spent locally. The most significant aspect of our capital plan is the number of projects recommended in the Health and Hospital system. The growth of our system brings with it the need to maintain and improve facilities. Of the \$398 million in projects recommended, \$249 million is being directed to hospital projects. Table 2 highlights the six largest projects included in this plan.

Table 2: Health and Hospital Projects Included in the Capital Plan

Project Name	Cost
Upgrade Women's and Children's Center	\$15,000,000
TB/Refugee Clinic 1996 Lundy Ave.	\$21,000,000
Upgrade VMC Burn Unit	\$40,000,000
VMC at Bascom Seismic Improvements	\$79,000,000
VMC St. Louise ER Improvements	\$12,000,000
VMC at Bascom Bldg. E, F & C Improvements	\$65,000,000
Total	\$232,000,000

This budget also recommends a \$35.8 million investment in technology projects and IT fixed assets. Our reliance on technology continues to increase exponentially as reflected in the challenge of providing options for remote work. The work done by TSS staff deserves high praise for the speed and proficiency with which it pivoted to allow remote options for employees and clients. The reality is that many County systems are operating beyond their useful lives and it is challenging to line up the necessary resources to complete projects in desirable time frames. Revamping how technology projects are funded and managed is an important priority that is intended to provide County departments with the tools needed to meet project timelines and financial goals. Within this context, we are recommending increased funding for several in-flight public safety projects that need continued support for successful implementation, including the Probation Records Information Systems Manager (PRISM), the Inmate Record Information System (IRIS), and digital evidence management. New infrastructure investments are also needed, including network upgrades, data storage expansion, system upgrades, and replacing the agenda management system for the Clerk of the Board.

The third area of investment, directly related to the pandemic, is allocating an additional \$19 million to the Small Business Loan program. There is a clear recognition that small businesses throughout the county, state and country have been among the hardest hit by the pandemic. The Board has acted decisively to assist this component of our local economy by allocating local, discretionary resources to help small businesses get back on their feet. Actions have also been taken to suspend a variety of fees and other costs normally paid by these entities to further assist them in moving to a more stable financial situation.

The Future beyond the Financial Picture

It is generally acknowledged that the Recommended Budget represents the most important planning document produced annually. Many hours are spent preparing, discussing, and creating this document. This year, however, what we have experienced as individuals, employees and leaders in our community transcends this critically important resource allocation discussion. As we have alluded to briefly several times in this message, the opportunities that emerge from chaos and crisis are often the most meaningful. The pandemic has changed the very nature of our work and how many of us do it. Many sectors of the economy



have been severely wounded while others continue along with little impact. As I look at the County organization, I see accomplishment, fatigue and hope. I see staff that are extremely competent, committed to success but slower to engage due to the trauma that has affected us all. There is a great deal of uncertainty regarding what comes next and as we all know; uncertainty is very debilitating for any organization.

On top of the pandemic, we are experiencing another major societal disturbance - the question of equity and fairness in our core systems. This is an additional issue with very difficult questions being asked and the lack of a clear path or steps that we need to take to resolve many of these questions. While we realize the County organization needs to be an “example” for the community, the process to work through these challenges is difficult and takes time. It is a major undertaking that must be done in addition to the everyday work of the County, work that staff are struggling to keep up with each and every day.

My initial plan to address these challenges is to focus on the needs of our traumatized employees and clients:

Trauma Informed Care:

- ❖ Safety
 - ♦ Ensure physical and emotional safety work.
 - ♦ Maximize support.
- ❖ Choice
 - ♦ Reemphasize individual choice.
- ❖ Collaboration
 - ♦ Team participation.
 - ♦ Group tasks.
- ❖ Trustworthiness
 - ♦ Clarity and consistency of expectations.
 - ♦ Setting clear boundaries.
- ❖ Empowerment
 - ♦ Validation, affirmation, and self-reliance.

Conclusion

The budget being placed before you acknowledges a financial position that is better than anyone might have hoped for one year ago. At the same time there are risks and concerns that must be factored into how we move forward from here. The uncertainty around excess ERAF and the limited-term funding we are receiving from the federal government requires this kind of approach. Our proposed budget is prudent, making only a small number of ongoing commitments at this time, recognizing additional actions can be taken if we find ourselves on more solid and sustainable footing in the future. We have committed to substantial one-time investments that benefit our community while allowing us to improve the overall condition of our physical plant, especially in our hospital system, and continue to push as hard as we can to modernize our IT systems to make sure we are prepared for the complex and ever-changing world that is ahead of us.

More worrisome is how we reset and reenergize the body that is our county workforce. How do we take advantage of the opportunities the pandemic will provide to work smarter, be more efficient and create new ways of delivering service? The magnitude of this effort will be similar to changing the “culture” of an organization; it can take years and must percolate in the organization and experience “buy in” from all levels. A “top down” approach to this kind of change will not work. There is a clear understanding that we must devise a strategy and plan quickly or we may never be able to catch up.

While this challenge is daunting, we must maintain confidence in our employees. They have performed in an exceptional fashion battling the pandemic on the front lines, taking on new responsibilities as disaster service workers and continuing to provide important services to the residents of Santa Clara County. We are in a position to make progress in addressing all the challenges that we have identified and look forward to working with the Board to accomplish the important work ahead of us.

The Learning Organization - Driving Organizational Strategy, Change, and Transformation

The rate and level of change foisted upon us as the result of multiple major societal disruptions - physical, social, economic, personal, political - over the last year have been radical. Since many of these shifts are still in motion, it is difficult to gauge the true and full impact. What is clear is that the County of the future, like all of us, will not and cannot, behave like the County of yesteryear. The County Executive is encouraging each of us to embrace these disruptions as opportunities to build new and better models of service delivery.

The Learning Organization (LO) facilitates the organizational change and transformation framework established by the County Executive nearly 12 years ago in partnership with departments. The framework is flexible enough to continue to position the County to keep its aspirational strategic vision in focus while serving the most vulnerable among us in its daily operations. That strategic vision of the future imagines more access, more engagement, and a greater sense of belonging for all.



The County Executive's transformation framework focuses on a multi-disciplinary, team-based approach to defining organizational goals, as well as strategically

implementing and attaining them. Recognizing the diversity of service lines critical to the support of a healthy community, the County Executive has requested the annual co-creation and refinement of meaningful metrics with those closest to the work. This flexible, iterative design process has enabled the organization to become nimbler in its formulation and adjustment of operational metrics.

Initially introduced in FY 17-18, Measures of Success (MOS) are formulated in partnership with every department to establish a baseline of the County's progress in meeting client needs by selecting meaningful measures that are representative of their core services and functions. Departments participate in quarterly check-ins led by the Learning Organization's Office of Data Oversight, Management, and Evaluation (ODOOME) to iterate and reassess metrics based on the changing needs of clients and the community.

The Office of Budget and Analysis and Administration selected Measures of Success to highlight in the departmental sections of this Recommended Budget. Metrics included in the published document may vary year-over-year, as there over 150 measures tracked and refined internally. The consistency of quarterly process check-ins and technical assistance have helped the departments mature in their articulation of their goals and performance. Countywide, three major categories of common metrics have emerged through the refinement process of the last two years:

- ◆ Customer/Client Experience
- ◆ Improving Health Access and Outcomes
- ◆ Process Improvement
 - ❖ Cycle Time
 - ❖ Efficiency
 - ❖ Access to Benefits/Services

In FY 20-21, ODOOME partnered with several departments, including Pretrial Services, the Probation Department, the Procurement Department, and Technology Services and Solutions, along with the County's Open Data Portal vendor, to pilot a

Introduction

The Learning Organization - Driving Organizational Strategy, Change, and Transformation



curriculum to further build internal competencies for confidently using the portal to create data stories and visualizations. The goal is to refine this curriculum with lessons learned from the pilot and expand it to other departments during the first two quarters of FY 21-22. This will continue to inform the broader goal of bringing the full internal set of departmental measures to the Open Data Portal during FY 22-23. To view the current data assets on the portal, please visit: <https://data.sccgov.org>.

The last year heightened how critical technology and virtual teaming are to the workforce of the future. Prior to the pandemic, Learning Organization services had been largely focused on in-person delivery. To both respond to the circumstances of the present and to design for the future, the Team-Based Work division focused on taking the best tools and success factors of in-person process improvement teams and translated them into an internal virtual resource for employees - The Solutions Hub. It launched in the third quarter of FY 20-21, and it has seen over 8,100 visitors in one quarter.

The Learning Organization aims to update The Solutions Hub routinely with additional collaborative tools, concepts, models, and guides. In addition to resources to meet teams' ad hoc needs, the site will serve to support teams interested in sponsoring full-cycle improvements in their units and across functions. The division is planning to pilot this new format and material with partner departments in the first quarter of FY 21-22.

The Learning Organization has also continued its partnership with the Stanford Center for Professional Development and Rapid Transformation, LLC. to offer the annual Center for Leadership and Transformation (CLT) executive development session. Moving the session to a virtual format in FY 20-21 enabled the County to expand its reach to additional employees engaged in transformational projects. Rapid Transformation's principal Dr. Behnam Tabrizi continues to coach and advise major strategic change efforts in the Health System and Hospital System and in the Employee Services Agency (ESA). ESA is meeting regularly employing process improvement teams with four departments with some of the largest number of vacancies and classification challenges: Technology Services and Solutions, Behavioral Health Services, Social Services Agency, and Custody Health

Services. ESA Transformation teams have also been conducting reset meetings between the Human Resources analysts and all the departments in setting expectations and priorities. Finally, ESA has created a cadence of extensive surveys to receive continuous feedback from the departments. All these transformational efforts are identifying improvement opportunities while executive leaders, managers, and transformation teams apply the lessons across the ESA as appropriate.

Recognizing the inflection point created by the pandemic and an opportunity to work differently in the future, the Chief Operating Officer launched a forum for executive leaders called Innovation Friday in FY 20-21. The time spent is intended to foster engagement with colleagues across functions, explore big ideas, and rethink service delivery to reflect client-centered approaches. The forum incubates ideas and concepts for departments to apply to their distinct circumstances and operations.

Other lessons learned that will inform the workforce of the future include the continued need to support employee engagement, well-being, and development. To provide a reliable and consistent employee source of information, the County created an internal publication called The Bridge to share updates related to the pandemic, employee resources, community connections, and team spotlights of the extraordinary work of County employees in the face of many remarkable disruptions. Additionally, the County Executive is hosting quarterly virtual Meetings at The Bridge, to respond to questions and current issues. Readership for The Bridge has exceeded 12,000 employees and the Meetings at The Bridge have seen regular attendance by over 3,000 employees.

In 2021, the Learning Organization adjusted its partnership with Gallup, Inc. to enable the County to leverage a new platform, Gallup Access, to conduct pulse surveys using banks of validated questions and provide more self-service tools to continue to measure the employee experience more frequently than a once-annual survey. The third iteration of the annual Employee Engagement and Well-Being Survey was paused in 2020 due to the pandemic response. The goal is to test some of the new functionality of the platform with a selected segment in late spring/early summer 2021. Additionally, the LO anticipates continuing to offer training and development courses in webinar and

web-based formats to reach broader audiences and reduce physical space limitations. There is a continuing need to build the organization's capacity to engage and lead distributed work teams, including partnering with Technology Services and Solutions, the Employee Services Agency, and the Office of Sustainability to optimize employees' utilization of workplace productivity tools, and partnership with the Division of Equity and Social Justice to promote belonging for all.

The events of the last year have reinforced the team-based work principle that solutions to the County's most challenging problems can be found within -

within our workforce and within our community. Even with so many changes coming at them, employees embraced new experiences as Disaster Service Workers - learning skills and forming relationships that will last well beyond the pandemic response. These reinvigorated skills, relationships, and collective resilience, coupled with strong community engagement, will forge the foundations of a County organization ready to begin anew.

Economic Outlook

Economic Overview of the County of Santa Clara

Prepared by the County of Santa Clara Office of Budget and Analysis with contribution from the University of California Los Angeles (UCLA) Anderson Forecast

The COVID-19 pandemic has been an unprecedented disruption to the economy. While the County of Santa Clara has adjusted quickly to the new reality, the rapid rebound in economic activity has been uneven and the negative economic consequences continue to be severe for several industries.

The strength with which the County's economy entered the current decade evidently has provided a buffer against the pandemic-driven downturn. From 2010 until 2019, real gross domestic product (GDP) in the County of Santa Clara grew on average 7.3 percent each year and payroll employment over the same time frame grew, on average, 2.8 percent annually. The pandemic-induced recession that hit in 2020 halted those growth trends, but the economy has already experienced a remarkable bounce. With three vaccines already rolled out, economists see light at the end of the tunnel. Still, at the national level, there is a discussion about the size of the debt and possible inflation risk. These two factors are downside risks to the County forecasts.

Unlike the 2007-2009 Great Recession, the housing market did not dictate the business cycle. While payroll employment in the San Jose metro area was 7.3 percent below February 2020 levels in December 2020, home prices over this time rose. The County's concentration of technology firms and professional industries has provided insulation from a steep economic slowdown; tech employees are able to work remotely with relative ease. In addition, the pandemic benefited many local technology companies that provide web-based services, and following the rise of virtual workplaces, they continue to experience higher demand for their services. As the pandemic loosens its grip on the economy, which is assumed to be in the later part of 2021, economic growth and particularly employment growth will pick up in the early part of the forecast horizon and then settle into a lower medium-run

growth rate. The County's property tax revenues are estimated to grow at 3.7 percent in FY 21-22 and 3.1 percent in FY 22-23.

Many interrelated factors at the local, state, national, and international levels, including the evolution of the recovery from the recession that began in 2020, will affect the County's economy and tax revenue over the next five years. Therefore, to provide a comprehensive analysis and model that generates the County's forecast, the following economic variables and trends in the same forecast period are also evaluated or forecasted: (1) Global economic outlook, (2) U.S. economic outlook, (3) California economy and housing markets.

Global Economic Outlook

Global economic growth is important to the County's economic outlook because many high-tech companies extend their growth trajectory based on China, India, and other emerging markets and developed markets, such as Europe.

The pandemic hit the global economy hard. The contraction in 2020 was very sudden and deep compared with previous global crises, even as the policy response in many countries was swift and sizable. Global output declined about three times as much as during the Great Recession in half the time.

This affects not only the U.S. and California economies, but also the County's economy through channels that include imports of goods (used for consumer final goods and in local production, for example), exports of goods (driven by demand from other countries), and tourism (a major U.S. export). These channels have become stressed since the onset of the pandemic-induced recession and contribute to the economic hardship in the United States, states, and counties.

Across the 37 countries that are part of the Organization for Economic Cooperation and Development (OECD), real gross domestic product (GDP) fell by 3.4 percent from the fourth quarter of 2019 to the fourth quarter of 2020, with a large range from an estimated 4.8 percent decline in European

Union to a 6.5 percent increase in China. In the United States, the decline in real GDP over this same period was 2.4 percent, slightly better performance than the OECD average.

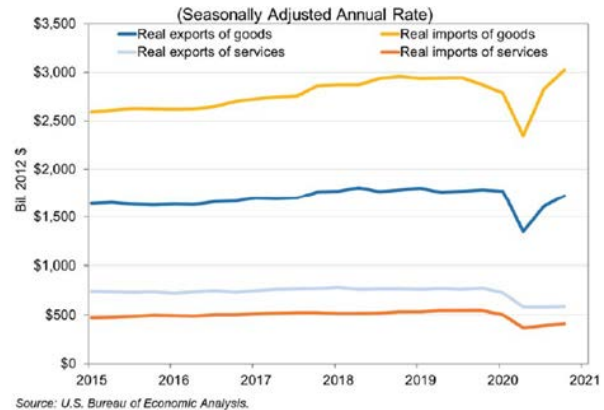
The pandemic has led to a severe global recession with differential impacts within and across countries. According to the International Monetary Fund (IMF), losses are lower than after the 2007-2009 global financial crisis, assuming the pandemic is brought under control globally by the end of 2022. However, the extent of persistent damage that may result from this crisis remains unknown. Expected medium-term output losses from the pandemic are substantial, with output for the world in 2024 expected to be about 3 percent lower than anticipated pre-pandemic. History suggests deep recessions often leave long-lived scars, particularly to productivity.

United States Economic Outlook

The COVID-19 pandemic crisis has been unique in many ways. It stands out for its differential impacts across sectors and its high uncertainty about the recovery path, given it depends on the fate of the virus itself. A year ago, the U.S. economy began to contract at a pace never experienced before. However, by the end of 2020 the economy had regained 70 percent of the activity lost in the first two months. One reason for this sharp rebound was the reallocation of demand within the economy, rather than the general decline across most of the economy seen during the Great Recession.

The slowdown has taken a toll on trade, with both supply reductions, due to pauses in manufacturing from lockdowns and other restrictions, and changes in demand, as consumers and governments changed the types of products they wanted to buy. These changes can be seen in U.S. export and import data (Figure 1). Both exports and imports of goods fell in the second quarter of 2020, but largely recovered by the end of 2020. Exports and imports of services (of which tourism is a substantial portion), on the other hand, have recovered much less. This pattern is likely to continue until travel restrictions are eased and people feel safe traveling internationally again, which has implications for those working in tourism-focused industries, states, and counties.

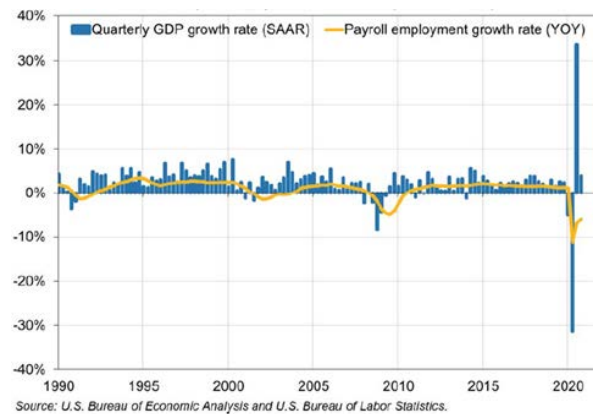
Figure 1: U.S. Real Exports and Imports of Goods and Services



Source: U.S. Bureau of Economic Analysis.

Exports and imports are just one, relatively small part of U.S. GDP. Figure 2 summarizes the U.S. economy’s response to the pandemic and recession by looking at two major measures of economic activity: output (U.S. real GDP) and labor markets (payroll employment). Both fell sharply in the second quarter of 2020 but have been recovering since then. Real GDP (as of the fourth quarter of 2020) is 2.4 percent below its level in the fourth quarter of 2019, and payroll employment in February 2021 was 6.2 percent below February 2020 levels.

Figure 2: U.S. Real GDP (Seasonally Adjusted Annual Rate) and Payroll Employment (Year-Over-Year) Growth Rates



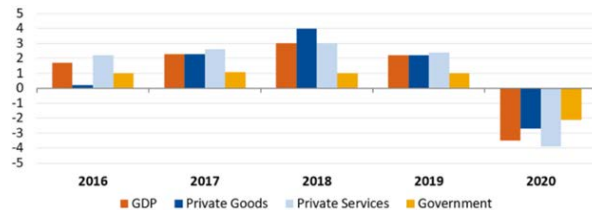
Source: U.S. Bureau of Economic Analysis and U.S. Bureau of Labor Statistics.

Measured at an annual pace, real GDP decreased 3.5 percent in 2020 (from the 2019 annual level), compared with an increase of 2.2 percent in 2019. The decrease in real GDP in 2020 reflected decreases in most industries, with the private services being the



leading contributor, as shown in Figure 3. According to the U.S. Bureau of Economic Analysis, sector-specific real GDP dropped 2.7 percent for private goods-producing industries, 3.9 percent for private services-producing industries, and 2.1 percent for government. Overall, 16 of 22 industry groups contributed to the decrease in real GDP in 2020.

Figure 3: Real GDP by Sector: Percent Change from Preceding Period



Source: U.S. Bureau of Economic Analysis.

Decreases within the private services-producing industries were widespread, with the sharpest decline in accommodation and food services, arts, entertainment, and recreation. Partly offsetting these decreases were increases in information and Internet services, and in finance and insurance. The decrease in government reflected a decrease in state and local government that was partly offset by an increase in federal government.

Fiscal Stimulus and Inflation

Economists continue to debate the impact of federal stimulus packages passed in 2020 and in 2021 and the potential for the large cash infusion and high national debt to contribute to inflation. If the goal of the stimulus is to “make the economy whole” – that is, to overcome any loss in GDP due to the pandemic-induced recession – the size of stimulus packages might be excessive. Economist Olivier Blanchard, a senior fellow at the Peterson Institute for International Economics and a former chief economist for the International Monetary Fund, indicates the stimulus boost to the GDP will push the economy above potential GDP. This could, in theory, create inflationary pressure in the economy. In addition, personal income and savings have increased since the start of the 2020 recession (spurred by the stimulus), and people may start to spend that money as the economy opens up, which could create inflationary pressure.

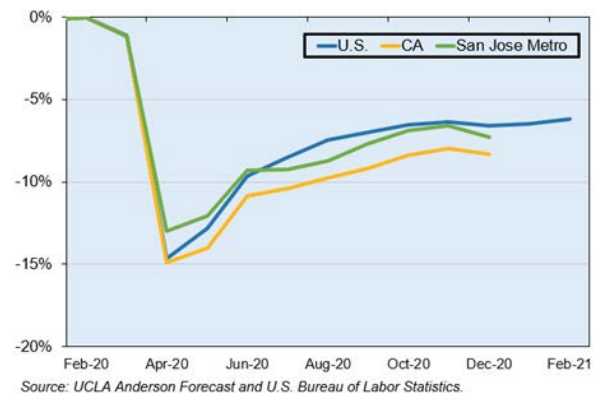
The recent increase in U.S. 10-year Treasury yields also supports forecasts for inflation: If investors expect inflation in the future, they will demand higher yields

on medium-term bonds. However, compared with the past few years, the current yield is still well below prior levels. UCLA Anderson Forecast’s view is that inflation is likely to be higher in the future than it was in the past couple of years, but it is not expected to reach the high levels seen in the 1970s and early 1980s.

California Economy and Housing Markets

The California economy faces many of the same difficulties as the U.S. economy but has both unique recovery challenges and strong economic features. Overall, the recovery in the State has been slower than in the nation. The nation and the State lost the same fraction of jobs from February 2020 to April 2020, but since then, California has recovered a smaller fraction of those lost jobs than the United States. (Figure 4). On the bright side, housing markets in the state, just as in the nation, were strong through 2020 and continue to be. For example, sales of existing single-family homes increased month over month each month from July 2020 to December 2020 and, as of January 2021, are 22.5 percent above the levels of the prior year. Because construction of new housing in the State has lagged demand recently, the housing market’s strength is expected to continue in the near future.

Figure 4: Total Nonfarm Payroll Employment (Percent change from February 2020)



Source: UCLA Anderson Forecast and U.S. Bureau of Labor Statistics.

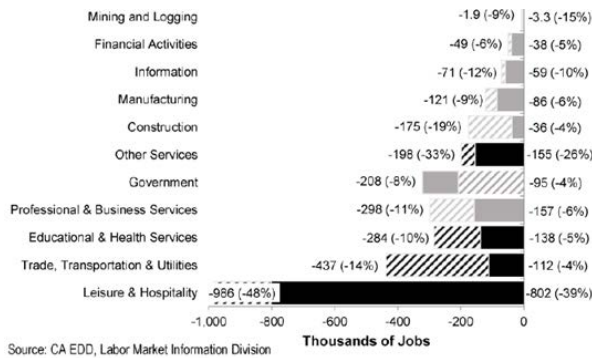
Source: UCLA Anderson Forecast and U.S. Bureau of Labor Statistics.

One of California’s challenges is its sizable tourism-driven economy, a sector hard hit by the pandemic and its travel restrictions. With \$159.3 billion in 2019, California is highest in the nation in total dollars spent by visitors, well above Florida, the next highest at \$112.6 billion, according to the U.S. Travel Association. In addition, California has a strong link to stock market performance, and 2020 was a strong year for capital markets and initial public offering (IPO)

activity. This generates income for individuals (through exercising options and selling assets) and revenue for the government (through income when assets are sold at a gain and sales tax when that money is spent on goods). Overall, the State’s revenue collections are above projections, and Sales and Use Tax receipts through March 2021 were only 3.8 percent down from collections for the first three months of last calendar year (January 2020 – March 2020) and 0.1 percent above levels for the first three quarters of last fiscal year (July 2019 – March 2020).

California’s labor force and employment losses in 2020 were 2.8 percent and 8.9 percent, respectively. There were 1.5 million fewer employed Californians in December 2020 than in February 2020, with half a million fewer people in the labor force. California’s unemployment rate decreased to 9 percent in January 2021, significantly improved from the record high of 16 percent in April 2020, but 4.7 percentage points higher than February 2020’s pre-pandemic rate of 4.3 percent.

Figure 5: California Jobs by Industry Relative to February 2020 (*Shaded areas correspond to April 2020 and solid areas correspond to January 2021. Dark bars correspond to low-wage sectors*)



Source: CA EDD, Labor Market Information Division.

One key feature of the recovery of the labor market has been the extent to which job losses have disproportionately impacted low-income workers (Figure 5). Because the recovery in California has lagged the national economy so far, this should mean

that, once some normality returns to the heavily impacted sectors, employment growth in California can outpace the growth in the national economy.

The State’s housing market has been by far the brightest spot of the 2020 economy. Single family home prices have surged compared with last year, growing by 15 percent from the fourth quarter of 2019 to the fourth quarter of 2020. This is an extraordinary feat given the performance of the State’s labor market this year. The strong performance of the state’s housing market is likely driven by three factors. First, typical homebuyers (higher income earners) have been less affected by the labor market fallout. Second, mortgage rates are at historically low levels, spurring purchasing activity. Third, inventories are near historic lows in many parts of the State. However, such aggressive growth in home prices is considered unsustainable, and economists expect interest rates to tick up at some point in 2021.

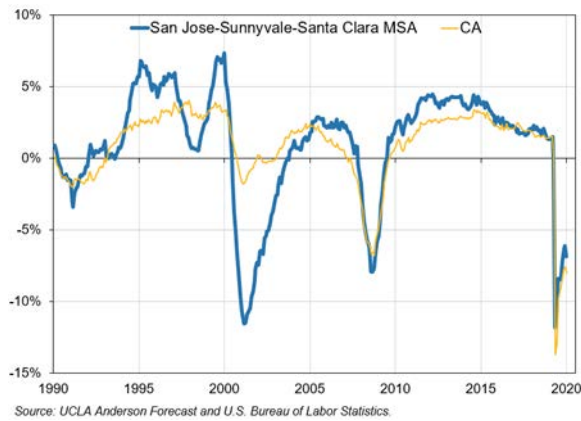
County of Santa Clara Economic Indicators Forecast

In December 2020, payroll employment in the San Jose metro area was 92.7 percent of February 2020 levels, slightly below the level of recovery in the United States but stronger than that of the State generally (Figure 4). Employment growth, both a consequence and cause of overall economic activity, is an important economic indicator. Businesses add jobs when they see higher demand and the workers who come to fill those jobs rent and buy real estate and consume local goods and services, further increasing demand for businesses.

Compared with the State, payroll employment in the San Jose-Santa Clara-Sunnyvale metro area fell less (in percentage terms) from February to April 2020. Over a longer time horizon, the metro area has also outperformed the State in employment growth (Figure 6). Though the late 1990s and the 2001 recession saw slower or substantially negative growth, generally employment growth in the County has exceeded that in the State, and that trend continued during the pandemic and recovery to date.

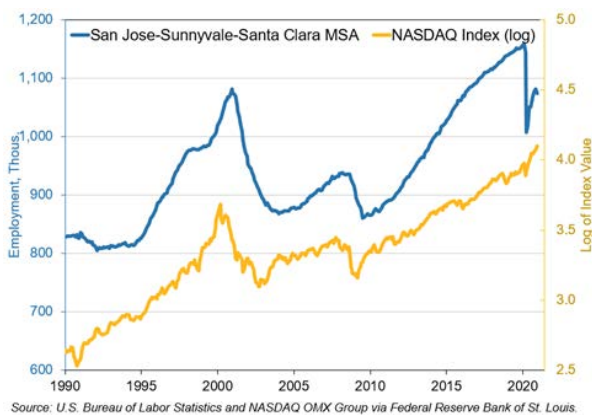


Figure 6: Year-over-year growth of Payroll Employment



Source: UCLA Anderson Forecast and U.S. Bureau of Labor Statistics.

Figure 7: San Jose-Sunnyvale-Santa Clara metro area Payroll Employment and NASDAQ Index



Source: U.S. Bureau of Labor Statistics and NASDAQ OMX Group via Federal Reserve Bank of St. Louis.

The relatively strong performance of the County seems to be partly the result of the stock market, volatile through 2020 but up overall. The County is home to many high tech and high profile public companies, and employment in the County has tended to track well with the stock market over time, though the initial loss of jobs in the County in early 2020 was more pronounced than the stock market losses. (Figure 7). The stock market has implications for real economic activity. For example, stock price appreciation creates income for individuals who sell their securities at a gain, and strong market performance can increase

access to capital (through public offerings) for companies, which can then use those proceeds to expand their businesses.

Also contributing to the economic strength of the County is high per capita income, among the highest in the State and in the nation. The pandemic has had a lesser impact on the employment of higher income earners.

Based on the outlooks for the State, the nation, and abroad, along with Silicon Valley's competitiveness and the local economic pattern, the administration's economic models and forecasts project the uncertainty caused by the pandemic will continue to affect the County's near-term outlook. Nevertheless, the broad consensus among economists is that the recovery will be expedited, with faster overall economic growth in 2021 and, consequently, growth in employment and personal income. Reflecting updated information on the federal economic stimulus packages in 2021 and their impact on personal income, the forecast makes more optimistic assumptions about when the pandemic will release its hold on the economy (due, for example, to vaccine availability).

Table 1 reflects the leading economic indicators that influence or impact the County revenues and expenditures, and extends the forecast out to calendar year 2025. The variables include the County's payroll employment, the taxable sales, the changes in house prices as measured by the Federal Housing Finance Agency (FHFA) index (for the San Jose-Sunnyvale-Santa Clara metro area), the personal income, and the consumer price index (CPI) for the San Francisco-Oakland-Hayward Core Based Statistical Area. UCLA Anderson Forecast economists project the growth rates will gradually slow down and converge onto a long-term sustainable growth path.

The implications of the County's economic situation for real estate markets, consumer spending (and thus taxable sales), and inflation, as well as an analysis of the impact to the General Fund, are presented in the General Fund Five-Year Forecast section.

Table 1: Leading economic indicators for the County of Santa Clara (Annual growth rates)

Calendar Year	Payroll Employment	Taxable Sales	FHFA Housing Price Index	Personal Income	Consumer Price Index
2021	4.5%	6.9%	1.9%	3.7%	1.7%
2022	2.7%	1.6%	2.1%	1.5%	1.8%
2023	2.6%	2.9%	1.2%	2.8%	1.4%
2024	1.4%	2.5%	1.0%	3.9%	1.5%
2025	1.5%	2.8%	0.9%	4.4%	1.4%

Source: UCLA Anderson Forecast



General Fund Five-Year Forecast

Introduction

Prepared by the County of Santa Clara Office of Budget and Analysis

The General Fund encompasses the principal governmental activities of the County supported by both general-purpose revenues and restricted resources. The General Fund finances operations for both countywide functions and essential support services for the County of Santa Clara residents. The following comprehensive multi-year General Fund forecast is a trend analysis. It is not a multi-year budget or spending plan. Developing a multi-year forecast serves two objectives: (a) assessing the long-term financial sustainability of the County's General Fund and (b) understanding the impact of today's decisions on the future. Forecasting over a five-year horizon can serve as a window into the future to diagnose potential future opportunities and challenges. Most importantly, the

key purpose of developing a multi-year fund forecast is to identify the necessary actions to ensure the General Fund is balanced over the long-term

The Office of Budget and Analysis (OBA) has compiled a five-year forecast for the General Fund that projects an operating deficit in FY 22-23 that will continue in the following three years. The forecast is modeled as a baseline scenario and outlines major assumptions or key variables. The reasonable range of possible outcomes stretches from a balanced budget in FY 21-22, up to a \$87 million deficit in FY 25-26. However, this is nearly \$300 million stronger than the shortfall projected last year. This is the result of the difficult budget solutions implemented over the last 12 months and a better than expected recovery in most sectors of the economy. The following analysis provides information supporting this forecast.

Table 1: General Fund Five-Year Forecast - In Millions

General Fund	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Salary and Benefits	\$ 1,890	\$ 1,961	\$ 2,025	\$ 2,099	\$ 2,165
Services and Supplies	1,765	1,807	1,855	1,911	1,964
Operating/Equity Transfers	637	517	464	471	463
Other Expenditures	318	283	287	292	296
Expenditure Transfers	(435)	(451)	(466)	(483)	(498)
Total Net Expenditures	\$ 4,175	\$ 4,116	\$ 4,165	\$ 4,290	\$ 4,390
Taxes - Current Property	1,222	1,259	1,292	1,325	1,349
Taxes - Other Than Current Property	113	115	119	122	124
Aid From Gov't Agencies - State	848	850	864	888	905
Other Financing Sources	820	744	764	786	802
Aid From Gov't Agencies - Federal	595	609	624	645	661
Other Revenues	157	159	162	164	167
Total Revenues	\$ 3,754	\$ 3,736	\$ 3,825	\$ 3,930	\$ 4,009
Fund Balance	421	362	304	307	294
Surplus/(Deficit)	\$ -	\$ (18)	\$ (36)	\$ (53)	\$ (87)

Forecast Assumptions

This forecast is a detailed analysis of estimated revenues and costs over the next five years assuming **existing levels** of staffing and services within the context of current statutes and policies. A forecast is different than a budget, which is an approved spending plan based on estimated income. The forecast identifies the future cost of the current operations aiming to

assess and extrapolate their estimated impact over a five-year period. Consequently, this forecast does not include potential actions necessary to balance revenues and expenditures. The goal of this forecast is an assessment of the County's financial condition, emerging needs, and expected fiscal capacity to meet those needs.



The forecast is modeled so the leading economic indicators presented in the “Economic Outlook” section are incorporated as the key assumptions for the revenue projections. The model is also designed to reflect the future impacts of known expenditure variables and other anticipated events. Additionally, the FY 21-22 budgeted revenues and planned spending in the Recommended Budget have been used as the baseline for this five-year forecast.

Uncertainties in the Forecast

OBA’s projections reflect an average of possible outcomes under the current level of services. But these projections are subject to an unusually high degree of uncertainty and that uncertainty stems from many sources, including the course of the pandemic and vaccine efforts, the threat to the County’s excess Educational Revenue Augmentation Fund (ERAF) allocation, the sustainability of the recent aggressive growth in home prices, and the response of the financial markets to historic highs of the federal deficit

and debt. As a result, the local economy could expand substantially more quickly or more slowly than OBA projects, and labor market conditions could likewise improve more quickly or slowly than projected. Also uncertain is the impact of the pandemic on the economy over the longer term, including its effects on property values, the labor force, and technological innovation.

American Rescue Plan Funding Excluded

Receipt and use of forthcoming federal pandemic relief revenue derived from the American Rescue Plan (ARP) is excluded from the forecast. The timing and dollar amount for the ARP disbursements are unknown at the time of this writing, and the revenues are expected to have equal, offsetting expenditures related to pandemic response and impacts. Therefore, the receipt of these federal relief revenues is not expected to have a material impact on the County’s structural budget condition.

General Fund Expenditures Five-Year Outlook

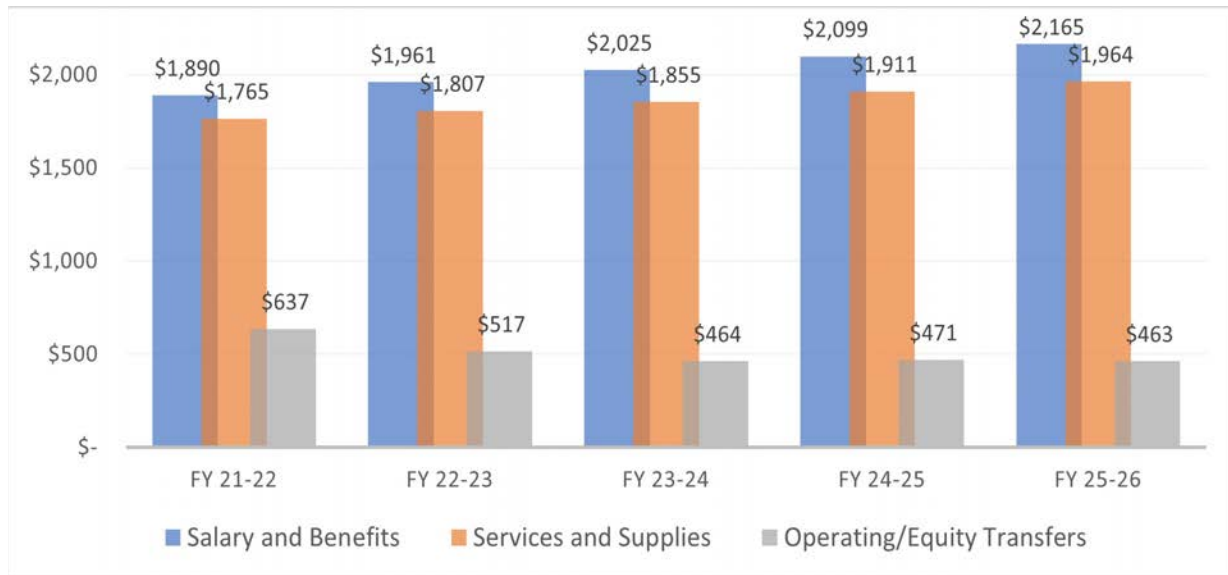
The County’s continued response to the COVID-19 pandemic coupled with the growth in the cost of providing current service levels, are projected to require substantial resources throughout the five-year planning horizon.

The expenditure projections included in this analysis reflect the anticipated changes to salaries and benefits, operating costs, and the leading economic indicators discussed in the “Economic Outlook” section. Staffing levels have not been modified to meet the needs associated with further population growth or evolving service requirements. However, inflationary adjustments have been applied to the projections, which also reflect the funding of the Contingency Reserve on an annual basis, as required by Board policy.

The strong economy of the past decade has generated increasing pressure on expenditure growth for the foreseeable future. The tight labor market in the Santa Clara Valley has contributed to a significant increase in salary and benefits costs. To attract qualified professional and technical staff, compensation continues to rise at a fast rate. Salary and benefits costs are projected to grow by 14.5 percent cumulatively, from \$1,890 million in FY 21-22 to \$2,165 million in FY 25-26, due to increased cost of labor and escalating benefit costs, especially in the County’s retirement plan. The growth in Services and Supplies costs is somewhat slower, but still significant, because OBA expects these costs to increase by 11.3 percent cumulatively until FY 25-26. Led by these two main drivers, total expenditures are projected to increase from \$4,175 million in FY 21-22 to \$4,390 million in FY 25-26.



Chart 1: Largest General Fund Expenditures Outlook - In Millions



Salary and Employee Benefits

The Salary and Benefits cost is generally the single largest category of expense, representing 45 percent to 49 percent of the total expenditures. This category is expected to continue to contribute to the expenditures growth rate. Although the budgeted number of full-time-equivalent (FTE) positions decreased by 301.3 between FY 21-22 and the previous fiscal year, this change follows 10 years of significant growth in General-Fund-supported operations, where FTE positions increased 17 percent, from 9,123.6 in FY 10-11 to 10,644.2 in FY 20-21. Going forward, OBA estimates a variety of factors will contribute to a continuing increase in the rate of compensation, even if there is no change in FTE positions.

The current memoranda of understanding with employee bargaining units include general wage increases of 3 percent in the next two fiscal years. This forecast extends the 3 percent salary increases to the remaining three years included in the analysis. However, the cost of employee wages and benefits will likely continue to grow at a faster rate. The salary savings factor, used to adjust for attrition in budgeted positions, has been reduced to 3 percent. This is a 1 percent lower factor than FY 20-21 due to the deletion of many vacant positions throughout this fiscal year. Additionally, FY 21-22 reflects the full cost of the wage realignments and position reclassifications specified in the previously executed labor agreements. These cost drivers along with the increased cost of

employee benefits, analyzed below, result in Salaries and Benefits increasing from \$1,890 million in FY 21-22 to \$2,165 million in FY 25-26, an increase of \$275 million or 14.5 percent.

Chart 2: Salary and Benefits - In millions



Retirement contributions

The growth in salaries has a direct impact on the growth of certain benefit costs. Retirement, Social Security, Medicare, and Workers' Compensation Insurance costs are directly linked to the salary base. As salaries increase, the cost of these benefits increases whether or not a rate adjustment has occurred.

Specifically, for the retirement costs, the forthcoming performance of the investments by the California Public Employees Retirement System (CalPERS) directly affects the employer contribution rates. CalPERS has adjusted its pension contribution formula to factor in a significantly lower forecast for its investment returns, and this has sharply accelerated the increasing funding contributions the County must pay for employee pension obligations. Furthermore, the implementation of the CalPERS Board's action to



adopt new actuarial assumptions and reduce the amortization period for actuarial gains and losses from 30 years to 20 years in FY19-20 continues to have a significant impact to the County's pension contribution requirements.

In addition, the County carries an unfunded actuarial liability (UAL) because the cost of future benefits already earned by the current members exceeds the value of assets that have been set aside to pay for them. The County's UAL costs fluctuate with the CalPERS investments rate of return as well. As the economy heads into a recession and the stock market continues to have substantial volatility, this would yield an increase in the County's pension contribution costs.

All the above considerations result in an estimated increase of retirement costs by \$92 million or 28.5 percent, from \$322 million in FY 21-22 to \$413 million in FY 25-26. Unless investment returns significantly increase, higher employer rates for many years to come are likely.

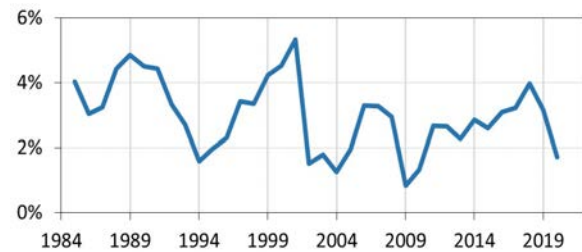
Health Insurance

The trends for the other benefits are also contributing to a greater-than-average expenditure growth rate. Specifically, the cost of health insurance premiums for current County employees and their dependents continues to grow each year. This forecast projects an annual increase in health insurance premiums of 3.7 percent in average, over the next five years, following the prior years' trajectory. Most industry experts estimate healthcare costs trends will continue to rise throughout the nation. Increasing healthcare costs will also impact the cost of retiree health benefits. In this case, this analysis assumes retiree health benefits will increase an average 2 percent annually.

Services and Supplies

Although this expenditure category is slightly smaller than Salary and Benefits, it is also estimated to follow a similar growth pattern. As the economy continues to recover and return to its pre-pandemic levels, the cost of goods, commodities, and equipment will be driven up by inflation; however, growth in the cost of contract services usually exceed that pace. Therefore, supplies are correlated with the consumer price index (CPI), but contract services are expected to follow the local personal income trajectory, presented in the "Economic Outlook" section.

Chart 3: Consumer Price Index Annual Inflation Rate
(All Urban Consumers, San Francisco-Oakland-Hayward CBSA)



Source: UCLA Anderson Forecast and U.S. Bureau of Labor Statistics

Inflation

Over the past five years, overall inflation in the Bay Area has been about 3 percent at an annualized rate (Chart 3), but inflation rates in the components of CPI inflation have notably varied (Table 2). Generally, inflation has been higher for housing (rent and rental equivalent for owners) and medical care than it has been overall.

Table 2: Inflation Rates - Annualized Percent Change

From - To	U.S. CPI All items	Bay Area CPI-All	Bay Area CPI-Rent	Bay Area All items
1984-2020	2.57%	2.98%	3.95%	4.69%
2009-2020	1.72%	2.68%	3.81%	3.34%
2016-2020	1.91%	3.01%	3.92%	2.98%

Source: UCLA Anderson Forecast.

U.S. inflation is highly correlated with inflation in California and the Bay Area. One reason is that many goods people buy locally are also goods available throughout the United States, so prices for these goods tend to move together across the country. Gasoline is a good example. When crude oil prices go up, gasoline prices throughout the United States tend to go up as well. These historical patterns help model inflation in the Bay Area.

Technology and Intracounty Service Costs

Technology infrastructure and maintenance projects, including IT outsourcing contract costs, are expected to follow the local personal income trajectory, as the County's reliance on technology continues to increase significantly. Other service costs covered by intracounty resources will grow in a similar rate as salary and benefits. For these reasons, expenditures in these areas should be monitored carefully because the economy will be shifting into expansion over the next five years.



Chart 4: Services and Supplies - In millions

Overall, the annual growth rate of Services and Supplies is expected to average 3 percent over the next five years (Chart 4). This represents substantial growth for these expenditures considering the starting point of \$1,765 million in FY 21-22 is projected to rise to \$1,964 million in FY 25-26, an increase of \$199 million or 11.3 percent.

Operating and Equity Transfers

General Fund transfers to the Capital Improvement Program (CIP) represent the most substantial component of the Operating and Equity Transfers. The

County's long-term capital needs have been identified and are included in the County's 'Ten-Year Capital Improvement Program'. For FY 21-22, the recommended one-time budget allocation for the Capital Program is \$398 million. This funding represents significant investments to the County's critical infrastructure that enables the County to provide resources to the community. The anticipated General Fund contributions to CIP are contemplated in the this forecast. Select projects identified for funding in FY 21-22 are detailed in the Facilities and Fleet Department section of this document. Further information and financing strategies is included in the Ten-year Capital Improvement Program that is published alongside the Recommended Budget and provides a comprehensive perspective on current and future capital needs throughout the County.

General Fund Revenues Five-Year Outlook

This forecast focuses on projected growth trends of the five largest sources in the General Fund: (1) Property Taxes, (2) Other Taxes, (3) State Aid, (4) Other Financing Sources, and (5) Federal Aid. Over the five-year forecast period, these five sources comprise about 96 percent of all the revenues in the General Fund.

Despite the unprecedented disruption the COVID-19 pandemic has forced, the actual economic and financial impacts are far different than initially projected. Unlike previous recessions, the pandemic induced recession was relatively brief and affected far fewer sectors of the economy than other recessions. As indicated in the Economic Outlook section, the County is heading into a post-pandemic era with a positive economic momentum.

Our analysis in the County's Economic Indicators section outline the remarkable bounce in economic activity, and thus our forecasted revenue estimates reflect a positive trajectory. However, as the General Fund revenues support a wide variety of County services and programs, challenges could arise when comparing the past decade's strong growth with the future revenue estimates that are forecasted to slow down or flatten. Our five-year model estimates the General Fund revenues (listed in table 3) will increase from \$3,754 million in FY 22-23 to \$4,009 million in FY 25-26, an increase of \$254 million or 6.8 percent.

Table 3: General Fund Revenues Five-Year Forecast - In Millions

General Fund Revenues by Type	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Taxes - Current Property	\$ 1,222	\$ 1,259	\$ 1,292	\$ 1,325	\$ 1,349
Taxes - Other Than Current Property	113	115	119	122	124
Aid from Gov't Agencies – State	848	850	864	888	905
Other Financing Sources	820	744	764	786	802
Aid From Gov't Agencies - Federal	595	609	624	645	661

Table 3: General Fund Revenues Five-Year Forecast - In Millions

General Fund Revenues by Type	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Other Revenues	157	159	162	164	167
Total General Fund Revenues	\$ 3,754	\$ 3,736	\$ 3,825	\$ 3,930	\$ 4,009

Property Taxes

Property taxes are the largest source of discretionary revenues available to fund the general-purpose government activities. They include tax levies based on the value of local commercial and residential properties, as well as a retirement benefit levy approved by voters. Current property taxes contribute \$1,222 million to the General Fund revenues in FY 21-22, and rise to \$1,349 million in FY 25-26, an increase of \$127 million or 10.4 percent. The General Fund is benefiting from a 5.7 percent property tax growth in FY 21-22, mainly driven by the strong performance of the real estate market, which was not impacted by the coronavirus pandemic. However, such aggressive growth in home prices is considered unsustainable, and as presented in the Economic Outlook section, a slower growth is expected in the longer term. If and when property tax growth normalizes, following a lower real estate market activity, revenue growth will likely not be sufficient to pay for the structured cost growth that will occur over the next five years.

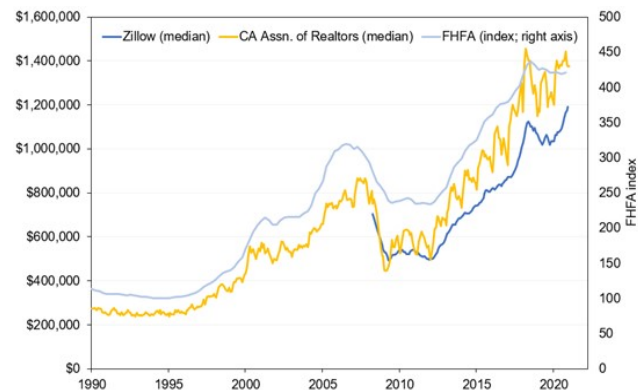
More than half of the property taxes are driven by the secured roll growth developed by the Assessor on an annual basis. The FY 20-21 assessment roll reflects the total net assessed value of all real estate properties in Santa Clara County as of January 1, 2020. The assessment roll is divided into the secured roll (property subject to a lien) and the unsecured roll (property on which property taxes are not a lien against the real estate and improvements on leased land). The annual increase (or decline) in the assessment roll is due to a combination of factors including changes in ownership, new construction, business property, exemptions, the California Consumer Price Index (CCPI) and increases in the assessment of properties that were previously reduced during the recession.

Though California's property tax laws build stability into property tax revenue across the state, current real estate market trends will affect property assessed values and thus property tax revenue.

In the County (and across the State) 2020 was a strong year for residential real estate. Data from the California Association of Realtors on existing single-family homes show that prices were up, sales volumes were up, inventories were low, and homes for sale were snatched up quickly after being put on the market, indicating strong demand. These features make real estate markets in the 2020 recession much different from real estate markets in the 2007-09 Great Recession in which both the overall economy and housing markets collapsed.

Housing markets in the County ended 2020 stronger than they started, while labor markets have not yet recovered. Strong housing markets with higher sale prices and sale volumes will have a lasting impact on assessed values as more home purchases at prices that exceed pre-sale assessed values will bolster the home's assessed value.

Chart 5: Santa Clara County and San Jose Metro Area House Prices



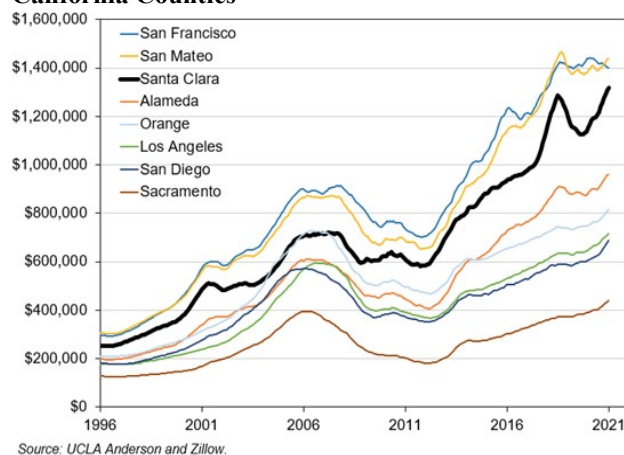
Note: The FHFA series (All-Transactions House Price Index) and the Zillow series are for the San Jose-Sunnyvale-Santa Clara MSA. The CA Association of Realtors series is for Santa Clara County. Source: California Association of Realtors, Zillow Research, and the U.S. Federal Housing Finance Agency. Source: UCLA Anderson Forecast

Chart 5 shows the FHFA all-transactions home price index for the San Jose metro area. Most notably, this index peaked in 2018 and has fallen slightly since then, remaining largely flat through 2020 (0.1 percent year-over-year growth from 2019 Q4 to 2020 Q4). This may seem confusing given the discussion of strong housing markets. Other house price indices do show growth. For example, the S&P Case/Shiller Home Price Index for San Francisco (the closest available local area) rose

through much of 2020, and was up 8.7 percent year-over-year as of December 2020. One possible explanation is in how the two indices are constructed. Though both indices use repeat sales of single-family homes, the FHFA index is based on transactions and appraised values for homes with conforming, conventional mortgages purchased or securitized by "Fannie Mae or Freddie Mac", and for 2020-acquired loans, the ceiling limit rose to \$765,600 for one-unit homes in the contiguous U.S.. Given the high sale prices of homes in the County (existing single family home median sale price in January 2021 was \$1,375,000, according to the California Association of Realtors), the FHFA index likely is not picking up the sales (and thus sale prices) of many homes in the County.

In addition, the S&P Case/Shiller index, unlike the FHFA index, is value-weighted, meaning that high-priced homes receive more weight in the calculation. Thus, the flat FHFA index likely is an understatement of the County's residential real estate market performance of late. Data from Zillow support this idea. Chart 6 presents the Zillow's home value index for Santa Clara County and selected other counties in the State. These series generally show growing values in 2020. Home values in the County increased year-over-year from January 2020 to January 2021 by 14.3 percent, and of the large cities in the County, Milpitas and San Jose experienced the most growth, about 15.3 percent year-over-year.

Chart 6: Zillow Monthly Home Value Index for 8 California Counties



Strong housing demand in the short run, all else equal, will tend to drive up prices, consistent with what we saw in 2020. Builders will respond to the high demand with more construction. The County's residential

building permits indicate that there were fewer permits pulled in 2020 relative to recent years, but that could have partly been due to mandated restrictions on industry activity. Since housing in the state has been under-built in recent years, we expect that residential construction will remain strong in coming years.

The following table presents the past and forecast assessed property values in Santa Clara County. The real estate values in the County are somewhat insulated from fluctuations in the housing market cycle. However, according to UCLA Anderson Forecast economists and after considering the County's Leading economic indicators, presented in the Economic Outlook, the assessment roll is slowly shifting to a more neutral pattern that will directly affect the property tax revenue trajectory. This expected slowdown will reduce the FY 21-22 assessment roll growth (assessed values as of January 1, 2021) and thus impact the General Fund's biggest revenue source.

Table 4: County of Santa Clara Assessment Roll Values and Annual Percent Change

Fiscal Year	Assessment Roll (In Billions)	Percent Change
2015-16	\$388.3	8.7%
2016-17	\$419.3	8.0%
2017-18	\$450.2	7.4%
2018-19	\$483.2	7.3%
2019-20	\$516.1	6.8%
2020-21	\$551.5	6.9%
Forecast		
2021-22	\$572.1	3.7%
2022-23	\$589.5	3.1%
2023-24	\$605.2	2.7%
2024-25	\$620.6	2.5%
2025-26	\$631.5	1.7%

Source: UCLA Anderson Forecast

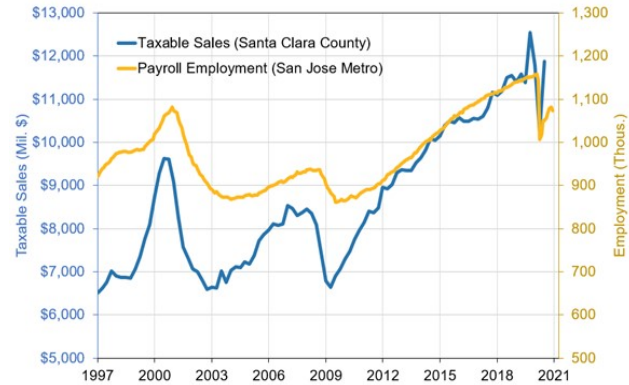
Other Taxes

This category includes additional economically sensitive revenues, with the most significant sources being sales tax revenues and real property transfer taxes. Other tax revenues forecast has improved dramatically relative to the prior year estimates. Other taxes are expected to contribute \$113 million in FY 21-22, and rise to \$124 million in FY 25-26, an increase of \$12 million or 10.6 percent.

Sales tax revenues are forecasted by relating taxable sales (presented in the Economic Outlook section) to consumption of taxable goods and payroll employment. Typically, taxable sales move and align with the business cycle. Chart 7 presents taxable sales against payroll jobs; an indicator that captures business cycle movements, and confirms this pattern.

According to UCLA Anderson Forecast, taxable sales in 2020 outperformed economists' expectations. There are several contributing factors. First, personal income has remained above pre-pandemic levels in part due to government stimulus. Had personal income fallen, taxable sales likely would have fallen more than they did. Second, consumption patterns shifted towards goods (which are generally subject to sales tax) and away from services due to how individuals and governments responded to the pandemic. Third, consumption of goods not only increased but shifted to online, which helped boost sales tax revenue due to the state's expanded ability to collect sales tax from online purchases. Chart 7 shows that taxable sales in the County are up year-over-year by about 4.0 percent as of 2020 Q3.

Chart 7: Taxable Sales (County of Santa Clara) and Payroll Employment (San Jose Metro)



Source: U.S. Bureau of Labor Statistics and California Department of Tax and Fee Administration (seasonal adjustment by the UCLA Anderson Forecast).

Aid from State and Other Financing Sources

Both the third and the fourth revenue types listed in Table 3 (General Fund Revenues Forecast) are State revenues. In the case of "Other Financing Sources" the State revenues are deposited into restricted funds. The transfer of these monies to the General Fund is recognized as revenue in Other Financing Sources. Nevertheless, the original source of these revenues is the State. Therefore, these two sources are presented together, and they include many health, welfare and public safety programs mandated by State law. The main revenues include (a) the Realignment programs, (b) the 'Public Safety Sales Tax' (PSST), (c) the Excess 'Educational Revenue Augmentation Funds', known as 'excess ERAF', and (d) the Mental Health Services Act (MHSA). Total State revenues, presented in Table 5, contribute \$1,668 million to the General Fund in FY 21-22, and forecasted to rise to \$1,707 million by FY 25-26, an increase of \$39 million or 2.3 percent.

Table 5: State Aid and Other Financing Sources (OFS) Forecast - In Millions

Revenue Category	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
1991/2011 Realignment (Incl. AB109)	\$ 510	\$ 509	\$ 522	\$ 537	\$ 545
Public Safety Sales Tax	248	253	260	267	274
Excess ERAF	263	172	177	181	184
MHSA	166	172	177	183	188
Other State Revenues	482	487	492	506	516
Total State Aid and OFS	\$ 1,668	\$ 1,594	\$ 1,628	\$ 1,674	\$ 1,707

This forecast assumes the three largest sources of the State's Budget, presented in the following table (Table 6), as the leading economic indicators, and naturally

will have a positive impact on the County's State revenues, except in the case of excess ERAF for the reasons explained in the following separate analysis.

Table 6: State's long-term revenue forecast

State's three largest sources	FY 22-23	FY 23-24	FY 24-25	Average YoY
Personal Income Tax	0.9%	0.8%	2.8%	2.1%
Sales & Use Tax	3.1%	2.6%	2.9%	1.3%
Corporation Tax	-4.8%	-5.7%	2.0%	1.6%
Total	0.7%	0.5%	2.8%	1.9%

Source: Governor's Proposed Budget FY 2021-22
<http://www.ebudget.ca.gov>

1991 and 2011 Realignment

State realignment revenues fund health, mental health, social services, and public safety programs with a statewide half-cent sales tax and a portion of motor Vehicle License Fees (VLF). These programs are known as 1991 Health and Welfare Realignment (or 1991 Realignment) and 2011 Public Safety Realignment (or 2011 Realignment). Following the recent State's updated assumptions for both 1991 and 2011 Realignment programs, projected revenues are expected to normalize in a slower growth trajectory. Going forward, total General Fund revenues from realignment sources are forecasted to grow from \$510 million budgeted in FY 21-22 to \$545 billion in FY 25-26. A separate analysis for the Community Corrections Subaccount (AB 109) follows in the next pages.

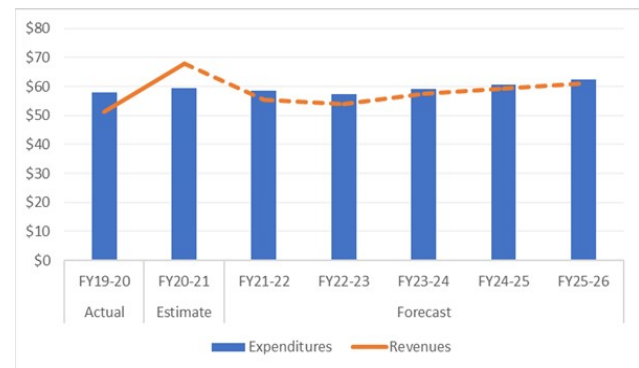
The economic driving forces for realignment revenues are taxable sales and new car purchases, which determine the growth in the number of vehicles registered and thus the Vehicle License Fees collected. The severity of the pandemic's effect on taxable spending has proven to be far smaller than expected, due in part to a shift in spending from services to goods, which are more likely to have sales tax levied on them than services. However, the State's forecast continues to reflect the long-term trend of deterioration of the sales tax base. This deterioration is evidenced by taxable sales as a percentage of personal income declining from over 50 percent in the late 1970s to 28 percent in 2019 as shown in the Taxable Sales as a Percentage of Personal Income figure.

Community Corrections Subaccount (AB 109)

Consistent with the other Public Safety Realignment revenues, the Community Corrections Subaccount (AB 109) revenues are generated through a dedicated

portion of state sales tax and vehicle license fees revenue. There are two components for this revenue: base and growth allocation provided by the state. The base revenues are determined by the amount of state sales tax and vehicle license fees received, and the growth allocation given to the County is based on the prior year's performance regarding recidivism and other metrics. In FY 21-22, the Community Corrections Fund will receive approximately \$55.3 million from Realignment funds, a \$4.4 million increase from anticipated revenue in FY 20-21. A significant portion of these revenues are for expenditures budgeted in the Behavioral Health Services Department, Sheriff's Department, and Probation Department, and for contracts with Community Based Organizations to provide direct services.

Chart 8: County of Santa Clara AB 109 Outlook - In millions



After evaluating the first-year effects of the coronavirus pandemic and realizing a less severe impact to sales tax revenues than initially projected, revenues for AB 109 are expected to incrementally rise over five years. With this increase in expected revenues along with the reductions implemented in FY 20-21, the current level of services has created a structurally sustainable program. Additionally, the increase in revenue in conjunction with the State backfill revenue allocation in FY 20-21 has generated additional fund balance. As a result, additional resources will be utilized in the FY 21-22 AB 109 budget to provide support staff and one-time uses that will be of benefit to the AB 109 clients. Future recommendations will continue to focus on supporting the core mission of the AB 109 funds, supporting the needs of these clients and providing them with quality services, along with maintaining a structurally sustainable budget.

Public Safety Sales Tax

In November 1993 voters approved Proposition 172, this initiative dedicated a half-cent sales tax specifically for public safety services, including but not limited to district attorneys, sheriff services, and jails. Public Safety Sales Tax (PSST) is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth in the previous year. The entirety of PSST revenue is budgeted in the General Fund and provides funding for all Public Safety departments.

For FY 21-22, the administration estimates sales tax collections will total \$248 million, a \$43 million or 21.1 percent increase from FY 20-21. This significant increase is driven by the unique convergence of bigger e-commerce spending (further accelerated due to pandemic related store closures) and the new taxpayers coming from Wayfair's AB147 implementation which produced statewide growth of 32 percent since last year. The long-term forecast also expects strong PSST collections, but at a much more measured pace, than the short-term growth outlook.

Educational Revenue Augmentation Funds (ERAF)

The State law requires the property tax proceeds to be allocated among the local agencies in the county where the revenue is collected: counties, cities, special districts, K-12 schools, and community colleges. In the early 1990s, the State Legislature permanently redirected a significant portion of property tax revenues from counties, cities, and special districts to schools; aiming to decrease schools' reliance on the State's general fund. The redirected revenue is deposited into a countywide account known as ERAF. Revenue from ERAF is then allocated to schools to offset the funding these entities otherwise would receive from the State's General Fund. In a few counties, ERAF revenue is more than enough to offset all of the school's required level funded by the State. In the mid-1990s, the Legislature enacted a law shifting the ERAF portion not needed by the schools back to the County and other local agencies. The revenue shifted through this process is known as "Excess ERAF".

As of 2020-21, five counties have excess ERAF—Marin, Napa, San Francisco, San Mateo, and Santa Clara. During the past year, however, the State Department of Finance has questioned the way excess ERAF is being calculated. The State Controller's Office

has reviewed the law and the methodology used by the affected counties, but their guidance on how excess ERAF is calculated lacked clarity.

For this reason, \$96 million out of the total \$263 million budgeted in FY 21-22 are recognized as one-time, in order to be prepared in case there is a legislative change. Going forward, the forecast assumes excess ERAF will follow the property tax trajectory presented in the previous section.

Mental Health Services Act (MHSA)

Revenue from the Mental Health Services Act, or MHSA, a 1 percent tax on taxable person income over \$1 million, funds the expansion and improvement of local public mental health systems with the intent of transforming the behavioral health system, easing access, improving effectiveness, reducing the need for out-of-home and institutional care, and ending the bias toward those with severe mental illness or serious emotional disturbance.

Revenue from MHSA, approved by voters in November 2004 as Proposition 63 and enacted in 2005, is distributed to California counties through a contract with the California Department of Health Care Services. Due to the amount of time necessary to allow for the reconciliation of final tax receipts owed to or from the MHSA Fund and the previous cash transfers, the deposit into MHSF does not occur until two fiscal years after the revenue is earned.

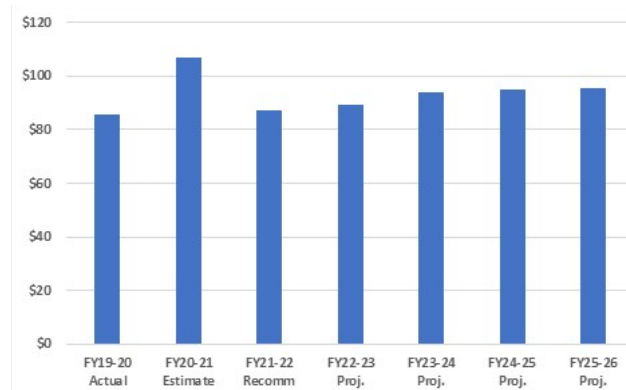
In addition, in November 2018, California voters approved Proposition 2, also called No Place Like Home (NPLH). Proposition 2 allows the issuance of \$2 billion in bonds to build supportive housing, linked to services and treatment, for people living with a serious mental illness who are homeless or at risk of chronic homelessness. Along with administrative expenses, bond payments (principle and interest) will be deducted from the MHSF for up to \$140 million annually, starting in FY 20-21.

For FY 21-22, the Administration forecasts net revenue of \$87.1 million, up \$3.0 million, or 3.6 percent, from the amount budgeted in FY 20-21. Part of the increase is due to the continued growth in taxable personal income over \$1.0 million. The pandemic has exacerbated inequality because most of the job losses fell on low-wage earners, while high-wage taxpayers appear to have not been significantly adversely affected

by the economic downturn. In addition to strong wage growth, the rebounding stock market means that capital gains, which accrue largely to high-income households, are likely to show strong growth this year.

Assuming the economy will gradually improve and taxable personal income over \$1 million continues to grow, MHSAs revenue is estimated to increase by \$2.3 million in FY 22-23, \$4.6 million in FY 23-24, \$0.8 million in FY 24-25, and \$0.8 million in FY 25-26.

Chart 9: County of Santa Clara MHSAs Outlook - In millions



The above MHSAs revenue projections are based on the following assumptions:

- ◆ Personal income tax (PIT) assumptions are based on the Governor's 2021-2022 January Proposed Budget issued on January 8, 2021.
- ◆ The distribution of PIT revenue to the State's MHSAs Fund was estimated at 2.02 percent, consistent with the average change in actual MHSAs distribution from FY 13-14 through FY 19-20.
- ◆ With current limited information on NPLH bond payments, the State is expected to issue \$500 thousand each year for four years, starting FY 19-20. For each following year, MHSAs funds would be reduced by additional interest and principle payments from prior years.
- ◆ The State's distribution of MHSAs funds to the County of Santa Clara was estimated at 4.61 percent, the average allocation of the actual MHSAs receipts from FY 13-14 through FY 19-20.

- ◆ Interest income from the Local MHSAs fund balance was assumed to be at 0.94 percent interest rate, as projected based on yield from current investments that the County holds.

Federal Aid

Federal Aid accounts for approximately 17 percent of the total General Fund revenues. Federal Aid revenues are projected to increase in the long-term, as a result of the expiration of temporary pandemic-related provisions, scheduled increases in taxes, and greater spending for major entitlement programs. This revenue category is expected to contribute \$595 million in FY 21-22, and rise to \$661 million in FY 25-26, an increase of \$66 million or 11.1 percent.

The forecast assumes that the County federal revenues are correlated with the Congressional Budget Office's projections for the federal budget deficits, revenues, and spending. These projections are based on the nation's economic outlook for the next 5 years, if current laws governing taxes and spending generally remain unchanged.

On March 11th, 2021 President Biden signed the \$1.9 trillion American Rescue Plan (ARP) into law, providing critical fiscal relief for state, local, tribal, and territorial governments, families, communities, and small businesses fighting the COVID-19 pandemic. Although the ARP funding package is expected to increase federal revenues received by County departments through one-time federal and state allocations, this forecast does not include any revenue associated with this funding source. At the time of this writing, the Administration does not have estimates or specific guidance in terms of how these funds can be spent so it is not possible to include the revenue and associated future expenditures related to the additional federal revenue. The Administration will present the ARP revenue and proposed expenditures to the Board when the requirements are more fully understood.

One-time General Fund Resources and Recommended Allocations

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for temporary exception during periods of operational downsizing. The FY 21-22 Recommended Budget carries out this policy without need for a temporary exception. General Fund revenue growth from local and intergovernmental sources allows the County of Santa Clara to sustain General Fund operations.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 20-21 for use in FY 21-22 is \$420.9 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$160.7 million. Additionally, fund balance from departmental operations is estimated at \$260.2 million. There is no estimated fund balance from the 2012 Measure A sales tax.

Additional One-time Resources: The Recommended Budget includes \$95.9 million in one-time revenue related to the excess Educational Revenue Augmentation Fund (ERAF). This projected revenue increase is budgeted as one-time due to the lack of clarity on how excess ERAF should be calculated based on guidelines issued by the State Controller’s Office and possible legislation being introduced and passed by the State legislature that would have a significant negative impact on the County. Additionally, there is a \$15 million one-time increase to the 1991 Realignment revenue related to the vehicle license fee. This increase is due to less monies being redirected by the State under Assembly Bill 85.

In addition, one-time resources include \$3.9 million in salary savings for new positions and \$6.6 million savings resulting from the pre-payment of PERS unfunded actuarial liability in FY 21-22.

Also included in the Recommended Budget is a one-time transfer from the Public Safety Realignment (Assembly Bill 109) restricted fund of \$5.8 million to offset the one-time cost of providing various contract services, housing services and educational programs, and faith-based services to re-entry clients. More information on these items can be found in the Criminal Justice Systemwide Costs section of this document.

One-time resources also include a \$1.6 million net savings in contract services due to the timing of construction completion related to permanent supportive housing services. More information on this item can be found in the Office of Supportive Housing and the Behavioral Health Services Department sections of this document.

The Recommended Budget also includes \$1.3 million in one-time revenue to offset the one-time costs related to the Probation Department’s contract services to adult clients in the Caltrans Program, \$1.3 million one-time revenue to partially offset the replacement of aging fixed assets in the Social Services Agency, and \$1.2 million transfer to the General Fund from the Fleet Fund Balance.

FY 21-22 One-Time Resources

Source	Amount
FY 20-21 General Fund Balance	
Unspent Contingency Reserve	\$160,664,428
Fund Balance from Departmental Operations	\$260,236,175
Discretionary Fund Balance	\$420,900,603
Measure A Fund Balance from FY 20-21	\$0
Total FY 20-21 Fund Balance	\$420,900,603
Other One-Time Resources	
Revenue Related to the Educational Revenue Augmentation Fund	\$95,900,000
Revenue Related to Vehicle License Fee	\$15,000,000
PERS Pre-payment One-time Savings	\$6,587,835
AB109 Funding for Contracts	\$5,850,000
Salary Savings for New Positions	\$3,942,298

FY 21-22 One-Time Resources

Source	Amount
Contract Savings Related to Permanent Supportive Housing	\$1,608,750
Revenue to Support Caltrans Program Services to Adult Clients	\$1,344,770
Revenue related to Fixed Asset Purchases	\$1,254,277
Transfer from Fleet Fund Balance	\$1,200,000
Total Other One-Time Resources	\$132,687,930
Total Available One-Time Resources	\$553,588,533

FY 21-22 Use of One-Time Resources

Use of One-time Resources	Amount
Maintain Homeless Job Training Program	\$168,969
Maintain Early College Promise Program	\$100,000
Maintain Mountain View Whisman School District Food Truck Program	\$61,373
Enhance Public and Law Enforcement Integrity Team	\$36,500
Total Department One-time Needs	\$47,156,736
Total Use of One-time Fund	\$553,588,533

Uses of One-time Funds

The following table reflects the FY 21-22 recommended allocation of one-time resources. Each allocation is discussed in more detail in the County Executive's Recommendation section of each departmental budget.

FY 21-22 Use of One-Time Resources

Use of One-time Resources	Amount
Contingency Reserve at 5% of net revenue	\$181,289,643
Reserve for Special Election	\$10,000,000
Total Reserves	\$191,289,643
FY 21-22 Capital Contribution	\$285,079,630
Total Capital Needs	\$285,079,630
FY 21-22 Technology Projects	\$25,540,424
Reserve for IT Projects	\$4,522,100
Total Technology Needs	\$30,062,524
Support Small Business Loan Program	\$19,000,000
Fixed Assets	\$10,177,878
Maintain Re-Entry Services Contracts	\$4,000,000
Maintain Office of Immigrant Relations Contracts	\$3,765,226
Augment Contract Services for implementation of Electronic Health Record	\$1,874,851
Support Caltrans Program Services to Adult Clients	\$1,344,770
Allocate funding for Intellectual or Developmental Disabilities	\$1,314,650
Maintain Universal Access Pilot Project	\$1,249,000
Support Housing Services for Re-Entry Clients.	\$1,000,000
Allocate Funding for Sheriff Training	\$760,000
Augment Contract Services for Privacy Office	\$596,000
Support Special Olympics	\$585,722
Support Re-Entry Educational Programs	\$500,000
Maintain Faith-based Resource Center Services	\$350,000
Maintain Resources in Office of Intergovernmental Relations	\$271,797





List of Children, Youth, and Family Programs

Pursuant to Board of Supervisors Policy 4.23, this section lists all programs benefiting children, youth, and families proposed to be funded in the County Executive's Recommended Budget.

County Department	Children, Youth, and Family Program ¹	Description of the Program
Behavioral Health Services Department (BHSD)	Allcove Clinic	This youth center will be a one-stop, integrated health center for youth ages 12 to 25, regardless of insurance status. Youth will be able to access behavioral health, primary care, employment, and academic services. Peer support and early prevention services for substance use will also be available.
Behavioral Health Services Department (BHSD)	Crisis Continuum of Care	Services for children and youth are provided through the Crisis Continuum of Care and include mobile crisis response, triage and linkage, post-crisis stabilization, and aftercare services.
Behavioral Health Services Department (BHSD)	Crisis Stabilization Unit	This program is the County's Lanterman-Petris-Short Receiving Center for a Welfare and Institutions Code Section 5150 assessment and stabilization for children and youth, and includes psychiatric evaluation, bio-psychosocial assessment, crisis assessment, safety planning with caregiver and youth, and referral and aftercare planning.
Behavioral Health Services Department (BHSD)	Transformation Team	This specialty team provides intensive community or home based behavioral health treatment to youth commercially and sexually exploited up to the age of 25.
Behavioral Health Services Department (BHSD)	Differential Response Services	This program provides behavioral health support for youth up to age 18, to divert youth from ever entering the child welfare system, reduce child abuse and neglect, and provide aftercare services post child welfare involvement.
Behavioral Health Services Department (BHSD)	Facility-Based Intensive Outpatient Program	This program provides intensive outpatient, facility-based services to adolescents to address emotional and behavioral issues impeding life functioning. Specific services include assessment; family, individual and group therapy; case management; and psychiatry.
Behavioral Health Services Department (BHSD)	Children, Youth, and Family System of Care Services Administration	Administrative staff supports the Children, Youth, and Family System of Care Services of the Behavioral Services Department. Staff do not provide direct services but support the development, implementation, and management of the various programs.
Behavioral Health Services Department (BHSD)	Full Service Partnership (FSP)	FSP is a comprehensive and intensive mental health program that provides a team approach to meeting the individual and family's needs. The services are youth guided and family driven and are especially designed for children and youth experiencing physical, social, behavioral, and emotional distress; and who are in need of intensive mental health services.
Behavioral Health Services Department (BHSD)	Guadalupe Behavioral Health Clinic	At this clinic, behavioral health services are provided for youth who have been placed in juvenile hall. Services for probation youth include evaluations, competency development services, individual and group therapy, psychiatry, and crisis intervention.
Behavioral Health Services Department (BHSD)	Inpatient Services	Family and Children Services Division Psychiatric Health Facility provides inpatient behavioral health treatment to children and youth.



County Department	Children, Youth, and Family Program¹	Description of the Program
Behavioral Health Services Department (BHSD)	Intensive Full Service Partnership (IFSP)	IFSP is a comprehensive and intensive mental health program that provides a team approach to meeting the individual and family's needs. The services are youth-guided and family-driven and especially designed for children and youth experiencing physical, social, behavioral, and emotional distress and in need of intensive mental health services. The level of services is higher than FSP based on the level of need of the youth.
Behavioral Health Services Department (BHSD)	Intensive Outpatient Services	Intensive outpatient and community-based services are composed of various programs that offer a range of intensive and comprehensive services. Utilizing a team approach, the programs provide community or home-based services to youth who need increased support and may be involved in the child welfare and juvenile justice systems.
Behavioral Health Services Department (BHSD)	Katie A Intensive Services	This program provides intensive, individualized, strength-based community mental health services to Medi-Cal eligible youth up to age 21, emphasizing child welfare involved youth, using the Integrated Core Practice model and Child and Family Teaming (CFT). Available services include Intensive Care Coordination and Intensive Home Based Services among other mental health services.
Behavioral Health Services Department (BHSD)	KidScope Assessment Center for Developmental and Behavioral Health	This outpatient clinic is available to help Medi-Cal clients with developmental, emotional, and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth between birth to age 21, their siblings, and their families.
Behavioral Health Services Department (BHSD)	Las Plumas Behavioral Health Clinic	This outpatient clinic is available to help Medi-Cal beneficiaries with emotional and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth between birth to age 25, their siblings, and their families.
Behavioral Health Services Department (BHSD)	Outpatient Services	These services are available to help Medi-Cal clients with emotional and behavioral issues that are impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. These services target youth between birth to age 21, their siblings, and their families.
Behavioral Health Services Department (BHSD)	Placement Supportive Services	Placement Supportive Services provides intensive, short term (60 days) mental health services designed to stabilize at-risk youth with complex needs. The program is utilized to prevent disruptions in living situations for Child Welfare involved children and youth, support children and youth who are awaiting transition to a new living situation, or transitioning from a psychiatric facility and assist with transitions from one living situation to another.
Behavioral Health Services Department (BHSD)	Prevention and Early Intervention (PEI)	PEI seeks to prevent or intervene early in the development of emotional and behavioral problems in school children. It accomplishes this by providing outcome-based parenting strategies, mental health promotion and outreach services, classroom-wide social skills training, family workshops, and short-term therapy services to children who may be experiencing symptoms ranging from behavioral/emotional distress to depression and anxiety caused by trauma or other risk factors. In addition, services are available for early detection, prevention, and intervention to individuals experiencing signs and symptoms related to the early onset of psychosis and schizophrenia.

Introduction

List of Children, Youth, and Family Programs



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County Department	Children, Youth, and Family Program¹	Description of the Program
Behavioral Health Services Department (BHSD)	School-Linked Services	The School-Linked Services Program, operated by the Behavioral Health Services Department, provides behavioral health services. Services are provided primarily in the school setting, but also may be accessed at clinics, homes, and community agencies, as needed by the clients served. Services will be individualized and tailored to the needs of the youth based upon age, developmental functioning level, history of trauma, cultural values, family environment, and physical health. These services target students ages 6 to 18.
Behavioral Health Services Department (BHSD)	Self-Help Clinics	This program provides behavioral health support to transitional-aged youth at the self-help center.
Behavioral Health Services Department (BHSD)	Short-Term Residential Therapeutic Program	The Short-Term Residential Therapeutic Program provides intensive, individualized, and trauma-informed interventions and integrated programming for children/youth whose behavioral and emotional needs cannot be met in a home-based family setting.
Behavioral Health Services Department (BHSD)	Substance Use Residential Treatment Services	The youth substance use residential program provides a safe space for youth to receive intensive specialty substance use treatment inclusive of individual, group and family treatment.
Behavioral Health Services Department (BHSD)	Youth Substance Use Treatment Services (SUTS)	This program provides outpatient services, in a variety of settings, for alcohol and drug treatment for youth. Specific services include level of care assessment, diagnosis, individual and group therapy, case management, and psychiatry.
Behavioral Health Services Department (BHSD)	Sunnyvale Health Center (formerly Fair Oaks)	This outpatient clinic is available to help Medi-Cal clients with emotional and behavioral issues impacting their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. It will target youth from birth to age 21, their siblings, and their families.
Behavioral Health Services Department (BHSD)	Therapeutic Foster Care	This program provides daily therapeutic interventions delivered by a highly-trained and supervised Therapeutic Foster Care parent for children and youth ages 6 to 21, whose complex emotional and behavioral needs require a highly individualized and trauma-informed therapeutic home to prepare them for transition to a permanent living situation.
Behavioral Health Services Department (BHSD)	Therapeutic Visitation Services	This program provides for therapeutic visitation services for child welfare involved families who are Court ordered to receive supervised visitation due to abuse or neglect.
Behavioral Health Services Department (BHSD)	Un-sponsored Inpatient Services	This program provides inpatient behavioral health treatment to children and youth.
Behavioral Health Services Department (BHSD)	Wraparound	This program provides intensive, individualized, community-based services to child welfare or juvenile justice involved children and youth ages 6 to 21 with complex emotional and behavioral needs, which impact their functioning and the stability of their living situations.
CEO - OCC	Tutoring and Educational Support Services -- Afrocentric Focus and Outreach	Tutoring and educational supports services funding allows for the coordination of academic services and engagement with African Ancestry and under served communities. These programs aim to help communities realize excellent academic achievement and positive social and emotional well-being, thus providing the opportunity for all students to experience equity and equality in education.

County Department	Children, Youth, and Family Program¹	Description of the Program
CEO - OLGBTQA	LGBTQ Girls Juvenile Justice Pilot	This program provides intentional, coordinated, focused, and pro-social interventions and mentoring for justice-involved LGBTQ girls and gender non-conforming youth at risk of (re)entering detention facilities with the goal of supporting LGBTQ youth through re-entry and reducing recidivism and system involvement.
CEO - OLGBTQA	LGBTQ Child and Family Support	This program expands services to address gaps in resources for LGBTQ youth under 13 years old and their families to improve their health and wellbeing. The program also includes training for service providers to better support this specific population.
CEO - OLGBTQA	RISE Training	This program is in collaboration with the Behavioral Health Services Department and implements the Sexual Orientation Gender Identity and Expression training curriculum, which focuses on LGBTQ systems-involved youth.
CEO - OLGBTQA	LGBTQ Supports for Schools	This program is in collaboration with the Behavioral Health Services Department and implements trainings, programs, and curriculum to support LGBTQ students in K-12 schools.
CEO - OLGBTQA	LGBTQ Youth Ambassadors /Civic Engagement	This program provides support and leadership development for LGBTQ youth to collaborate on initiatives and further youth civic engagement.
CEO - OMOS	Victim-Offender Mediation Program (VOMP) and Transitional-Aged Youth (TAY)	VOMP is based on the principles of Restorative Justice, taking into consideration everyone affected by the crime, including the victim, offender, and the community. VOMP allows juvenile offenders and their victims to meet in a safe and structured setting under the guidance of neutral mediators. Mediators help the victim get answers to questions and, if appropriate, create an agreement regarding restitution and other issues. Mediators help the offender acknowledge responsibility and have a voice in how to make things as right as possible. Additionally, parent-youth mediations help families strengthen positive communication techniques and identify and prioritize issues. Data from three local VOMP programs demonstrate decreased recidivism and significant increase in restitution repayment over court-ordered restitution.
CEO - OMOS	Children's Advocacy Center (CAC) of Santa Clara County - A Collaboration Dedicated to the Health, Protection, and Empowerment of All Youth - CAC Ombuds	The Child Advocacy Center of Santa Clara County is a collaborative of County agencies and departments seeking to coalesce services around the support of children. In short, the idea of the CAC is to take services for abused children that are operating in different locations – child sexual assault forensic medical examinations, children's interview center, victim services for children, and to bring them all to a single location in order to lessen the impacts of multiple connection points and interactions that are required for the care and follow up having to do with abused and exploited children. The OMOS has been selected as the ombudsperson for the CAC, both in order to serve as a point for the discussion and resolution of children's concerns, and for the benefit of overall integration and coordination of the various individual providers under the new collective.
CEO - OWP	Girls Advisory Team	This nine-month leadership and policy training for high school age students culminates in a service learning project and implementation of the annual Strong Girls, Strong Women Leadership Conference.
CEO - OWP	Strong Girls, Strong Women Leadership Conference	Each year, the Office of Women's Policy and Girls Advisory Team host the Annual Strong Girls, Strong Women (SGSW) Leadership Conference for high school students and their adult allies (mothers, teachers, mentor, relatives). This series focuses on empowerment and inspiration for young women focusing on Internet Safety and Literacy, Mental Health and Self Care, and discussions on Societal Expectations and the phenomena of Hustle Culture.
CEO - OWP	Zero Incarceration of Girls	In partnership with Young Women's Freedom Center and VERA Institute of Justice, OWP is working on a multi-agency approach to serving youth in the juvenile justice system to get to zero incarceration of girls.

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List of Children, Youth, and Family Programs



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County Department	Children, Youth, and Family Program¹	Description of the Program
CEO - OWP	Mini Grants for Civic Engagement	This program funds niche projects across the County relating to civic engagement for marginalized communities, including grantees serving youth and school-aged students.
Consumer and Environmental Protection Agency (CEPA)	Childhood Lead Poisoning Prevention Program	CEPA coordinates with the Public Health Department on the Childhood Lead Poisoning Program, which protects children from the harmful effects of lead. CEPA conducts environmental investigations to determine the source of lead poisoning for children with harmful levels of lead in their blood. In addition, CEPA provides outreach and guidance to the public on lead-safe work practices, lead hazard reduction, and related issues.
Consumer and Environmental Protection Agency (CEPA)	Inspection of Summer Food Service Program (SFSP) Sites	SFSP provides meals for children 18 years of age and younger during periods when they are out of school for 15 or more consecutive school days. SFSP provides an opportunity to continue a child's physical and social development, while providing nutritious meals during vacation periods from school. CEPA conducts food safety inspections for SFSP sites.
Consumer and Environmental Protection Agency (CEPA)	Kind Kids Program	This program emphasizes dog bite prevention, humane treatment of animals, and the importance of spay and neuter program. CEPA works with a community-based organization to present the Kind Kids Program to third- to fifth-grade children. The curriculum is received very well when coming from a uniformed Animal Control Officer. The schools give a follow-up quiz to the children a month later to see how much of the program was retained.
Consumer and Environmental Protection Agency (CEPA)	University of California Cooperative Extension (UCCE) 4-H Youth Development Program	This program promotes youth development for children ages 5 to 19 through hands-on projects in the areas of health, science, agriculture, and civic engagement in a positive environment where they receive guidance from adult mentors, and are encouraged to take on proactive leadership roles in their communities.
Consumer and Environmental Protection Agency (CEPA)	University of California Cooperative Extension (UCCE) Master Gardener Program - Martial Cottle Park School Garden Field Trip	This school field trip program supports second-grade life science standards. It serves all schools in the Martial Cottle area, and provides instruction for second graders, including those with special needs. The program hosts eight to ten half-day field trips per year. During the field trip, kids are rotated through four stations, which provide hands-on lessons on plant life cycles, human nutrition, anatomy and adaptation of insects, and beneficials versus pests in the garden. Instruction is provided by Master Gardener Program Coordinator and volunteers.
Consumer and Environmental Protection Agency (CEPA)	Vector Control District School Outreach Program	This program provides hands-on educational activities for K-12 students and youth groups. It serves all schools in the County as well as extracurricular programs, such as Boy and Girl Scout groups. The program provides information, materials, and presentations on how to prevent interaction/exposure with vectors including mosquitoes, ticks, rodents, and wildlife and the diseases they carry.
Consumer and Environmental Protection Agency (CEPA)	Lead Paint Abatement Program	County Counsel, Public Health and CEPA will receive \$16.8 Million through FY25 to be used for lead paint abatement throughout the County. High priority targets for abatement are residential units occupied by low-income individuals and also occupied or frequented by children.



County Department	Children, Youth, and Family Program¹	Description of the Program
County Executive's Office (CEO) - Office of Cultural Competency (OCC)	Universal Access to Early Education, Care, and Health Program (UAP)	The Universal Access Pilot (UAP) program is testing quality family navigation and a coordinated systems approach, guided by a whole child/family approach and six key social determinants of health and well-being, to ensure families receive the support they need for their young learners to fully engage in (pre)school and perform at grade level by third grade. The Universal Access model is being tested in the Alum Rock and Franklin McKinley school districts through a cross-systems partnership among the County, FIRST 5, the education system, community, and stakeholders. The goal is to develop a replicable system of care that is integrated and coordinated to ensure that families have multiple points of access to the services they need. The entire UAP system of care leverages partners' funding that brings in an additional \$13 million in funding annually to support families through linkage to quality early education and care, family and child health, and wellness services and support. As a result of the COVID-19 pandemic, the UAP partner network adapted its service delivery model to track emerging needs and quickly respond.
County Executive's Office (CEO) - Office of LGBTQ Affairs	SupportOUT	This program is a County collaboration with the Probation Department to provide improved systems of support for LGBTQ youth involved in both the child welfare system and juvenile justice system (i.e., dually involved).
County Executive's Office (CEO) - Office of Mediation and Ombuds Services (OMOS)	The Juvenile Welfare Office of the Ombuds (JWOO)	JWOO is a confidential, neutral, independent, and informal resource serving anyone with questions or concerns involving the County child welfare system. Visitors to the office include children, youth, nonminor dependents, parents, caregivers, relatives, and community members. JWOO provides information, communication, and conflict coaches and engages in informal third-party interventions. Additionally, JWOO identifies patterns and trends and may make system improvement recommendations to the Department of Family and Children's Services and the Board of Supervisors' Children, Seniors, and Families Committee.
County Executive's Office (CEO) - Office of Women's Policy (OWP)	Engaged Latina Leadership Activist Policy Training and Graduation	This program provides policy training and technical assistance for a community leadership program serving young professionals ages 13 to 22.
County Executive's Office (CEO) - Policies and Procedures	Arts Education Grants	The County's annual disbursement of County Transit Occupancy Tax revenues partially funds access to arts education programs for underserved youth.
County Library District	Children/Teen Staff	The County Library District provides librarian staff for children and teens.
County Library District	Children's Materials	The County Library District provides a variety of material resources dedicated to children.
County Library District	Early Learning Readiness Program	The County Library District works with a community-based organization to provide the Early Learning Readiness Program for families.
County Library District	Every Child Ready to Read	The County Library District provides professional development for staff to implement the Every Child Ready to Read program.
County Library District	Lunch at the Library	This program provides summer lunch and programming to replace subsidized school lunches in South County.
County Library District	Online Homework Help	The County Library District provides both in person group tutoring and online resources to assist children youth and support parents while doing with homework.
County Library District	Teen Materials	The County Library District provides a variety of material resources dedicated to teens.

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List of Children, Youth, and Family Programs



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County Department	Children, Youth, and Family Program ¹	Description of the Program
County Library District	Youth Assets	The County Library District provides various learning materials, toys, manipulatives, and furniture for hands-on experiences for children and youth.
Custody Health Services	Juvenile Custody Health Services	<p>This program provides comprehensive medical, pharmaceutical, dental, and optometry services to justice involved youth housed in Juvenile Hall and James Ranch. The services focus on youth's well-being via health education, prevention, diagnosis, treatment, and recovery. The juvenile custody health program improves the quality of health by providing the best available evidence on the outcomes, benefits, appropriateness of medications, and health care. The program achieves this goal by partnering with Stanford Medical School, San Jose State University School of Nursing, and other stakeholders to provide evidence-based practices. The services include:</p> <ul style="list-style-type: none"> - Medical: general pediatric services inclusive of physical exam and immunization, treatment of acute and chronic health issues, communicable disease screening, on-site specialty services radiology and dermatology; - Dental: general and acute dental care, specialty dentistry referral as needed; - Nursing: 24/7 services on health assessment, urgent and non-urgent medical needs, medication administration; and - Health education: asthma, childhood obesity, diabetes, contraception, nutrition, weight management, STI prevention, and teen pregnancy.
Department of Child Support Services (DCSS)	Child Support Services	DCSS works to ensure that parents provide the financial and medical support their children are legally entitled to receive.
Department of Parks and Recreation	Junior Ranger Program	<p>This program provides children the opportunity to explore and interpret natural, cultural, and historic resources of various parks; connect with nature; and build stewardship and health by participating in outdoor activities. In the past, the Junior Ranger program typically consisted of four to six in-park sessions that are offered each spring and fall in 6 to 10 County parks. Youth ages 9 to 11 attended programs led by park interpreters and park rangers. The Junior Ranger 2 program for young teens introduced the participants to more complex topics, and gave them a chance to be leaders at the optional Jr. Ranger campout at the end of each season. The Interpretation Parks Program Coordinator in charge of youth programs will be continuing work on redesigning the program when she returns from Disaster Service Work. Plans are to make it available to more children, especially in communities of concern, and to revive and expand programs for older youth. This program is will eventually be a conduit to train and attract young people that may eventually work for Santa Clara Count Parks and Recreation.</p>
Department of Parks and Recreation	Parks Prescription Program (Parks Rx) (Partnership)	<p>Parks RX: Children and their families are referred by Valley Health Pediatric Lifestyles Clinic doctors. Normally they receive a prescription to attend free nature walks, events, and activities with Parks and Public Health Department staff in Santa Clara County Parks. Due to the COVID-19 restrictions on leading guided in-person programs, the department is working with the Public Health Department to offer virtual activities once per month to encourage the children to get outside and do healthy fun activities with their families. The department estimates that they will be presenting programs in the parks again, as usual, starting in January 2021.</p>



County Department	Children, Youth, and Family Program ¹	Description of the Program
Department of Parks and Recreation	Public Programs	<p>The park system offers outdoor recreation and interpretive classes and programs specifically targeted to youth and families. During the pandemic, park interpreters has developed a variety of virtual programs aimed at youth at least once per month. The virtual programs were very successful, with attendance steadily climbing to over 100 at the last program, so we may continue them in parallel with in-person programs even when in-person programs are allowed again. In addition, we also offer augmented virtual programs such a Guide by Cell (in progress) and Agents of Discovery (available at Vasona and expanding to other parks.) Programs such as Agents of Discovery and Guide by Cell allow the public to experience our parks and enjoy a variety of environments at their own pace. Outdoor Recreation staff have provided fun and creative ways to give park users incentives as they learn more about our parks. The PixInParks Challenge is a hiking challenge where individuals, groups, or families have to hike to seven different destination points throughout our Park system. They take photos at the specific destination and once they have found all seven destinations, they fill out a completion form and receive a commemorative t-shirt or bandana. 2021 is the fifth year of the program and since COVID times the challenge has given children, youth and family an opportunity to get outdoors and connect with nature and learn about our Park system. 2020's completion numbers doubled and we had over 850 participants complete the challenge. Almost 50% are new park users.</p>
Department of Parks and Recreation	School Field Trips	<p>Interpretive Program: In this program, County Parks Interpreters and Park Rangers lead curriculum-based field trip programs for schools and community youth groups year-round. Other programs are also offered to schools and groups who are not able to travel to a park. The schedule and format changed due to the COVID-19 pandemic. Virtual school programs have worked out well and we have received excellent feedback from both teachers and students. We plan to continue to offer virtual programs as an option even after in-park programs resume because we are able to reach people that do not have the resources or that cannot physically come to a park.</p>
Department of Parks and Recreation	Special Events	<p>South Bay Fishing in the City: Since 1995, South Bay Fishing in the City has taught thousands of local children how to fish through in-school programs and fishing clinics at various Santa Clara County and San Jose City parks. The foundation of this program is to give children the knowledge and tools to fish on their own. The program provides children an appreciation of the outdoors, basic environmental awareness, and promotes a sense of stewardship of parks, fishing, and the environment as a whole. South Bay Fishing in the City is an informal partnership between County Parks, California Department of Fish and Wildlife, City of San Jose Parks and Recreation, and community partners. Due to the COVID-19 pandemic, three of the four programs had to be cancelled because of the large event-style program.</p> <p>Fantasy of Lights provides participants with the opportunity to enjoy a fun holiday tradition with their loved ones in a county park, walking or driving through dazzling light displays while listening to holiday tunes. This year's COVID-19 restrictions didn't allow us to hold the Walk-thru, but with extra safety precautions in place, the Drive-thru still served approximately 80,000+ people. Planning for the next FOL event will begin in late spring. Amazing Race is a fun team-based challenge, with families and friends joining together to complete parks-based activities and trials. Approximately 400 people are served each event. Due to Covid-19 restrictions, 2020 and 2021 events are cancelled.</p>

County Department	Children, Youth, and Family Program¹	Description of the Program
Department of Parks and Recreation	Discounted Annual Passes	Annual Vehicle Entry Pass Discount: County Parks offers discounted annual passes for clients that receive services at the County Department of Family and Children Services. Annual passes can be purchased at the family resource centers in San Jose and Gilroy. Qualifying clients can purchase the annual pass for \$25.00.
Office of County Counsel	Child and Family Welfare Protection Legal Services	The Office of the County Counsel provides legal advice to the Department of Family and Children's Services (DFCS) on all child welfare related cases and children, youth, and family programs. This includes but is not limited to the following services: (1) Provide legal advice and appear in court with social workers for all court hearings and trials; (2) Provide legal advice for all warrants, petitions, and court filings; (3) Provide legal advice to child abuse hotline services, emergency response services, placement services, and any other DFCS children, youth, and family programs as legal issues or questions arise; (4) Prepare and file briefs with the 6th District Appellate Court in response to child welfare related writs and appeals; and (5) Provide comprehensive trainings to social workers in DFCS's Academy training on child welfare law. The budget for this program is already included in the Social Services Agency's corresponding line item.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	El Jardin Shelter (CS)	This program provides transitional housing for six-month period, with possible extensions of up to 24 months. It also provides critical services for children, teens, adults, and families facing times of crisis, ranging from mental health and substance use challenges, to domestic violence, sexual assault, and human trafficking.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Gilroy Shelter (HF)	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Interim Housing (BWC)	This program provides emergency shelter services for those enrolled in rapid rehousing program or a permanent supportive housing program and in need of short-term housing while searching for permanent housing.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Mountain View Shelter (HF)	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Ochoa Shelter (SJFC)	This winter shelter program reserves all of its beds for families and is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Casitas de Esperanza (ADG)	This emergency shelter is for families with children. Services include case management, education support, and community activities.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	LifeMoves Mountain View (LM)	This emergency shelter is for single adults, adult couples, and families with children. Services include case management, meals, and other support.



County Department	Children, Youth, and Family Program¹	Description of the Program
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Community Solutions - La Pacifica (CDBG)	The primary purpose of the Program is to provide shelter and supportive services for 17 unduplicated, low- and very-low income adult survivors plus their minor children who are homeless as a result of domestic violence.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Family Supportive Housing - Family Shelter (CDBG)	The primary purpose of this program is to help homeless families break the cycle of poverty and homelessness by focusing attention first on meeting the basic survival needs of the family, and then on identifying barriers to their self-sufficient living in our community.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	CalWORKs Family Stabilization Program (AS)	In coordination with the County's Department of Employment and Benefits Services (DEBS), the community-based organization provides housing and case management services to families.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	CalWORKs Housing Support Program (AS)	In coordination with DEBS, the community-based organization provides housing and case management services to families.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Rapid Rehousing (RRH) for Families	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for survivors of intimate partner violence, sexual assault, and/or human trafficking.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	School-Based Services (BWC)	This program is a Rapid Rehousing Project providing time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with school-aged children.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Sunnyvale Shelter (HF)	This program provides year-round emergency shelter services for individuals and families with children.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Temporary Housing and Basic Needs	Temporary Housing for Unhoused Households include emergency shelters for homeless families or unaccompanied minors, interim housing for households who have a housing subsidy and are searching for housing, and shelter for people fleeing gender based violence. Services include case management, workshops, tutoring, and monthly bus passes.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Transitional Housing Program Aftercare (BWC)	This program offers three to six months of therapeutic mental health services. The clinician provide mental health crisis intervention services to clients in the community (e.g., home and school). Clinicians also provide aftercare services to clients following crises.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Youth Shelter (BWC)	This program provides short-term shelter to youth under the age of 18. Through intensive individual, group, and family counseling, the shelter's program strives to reunite families whenever possible, prevent future problems, and stabilize the lives of young people to keep them safe.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Rental Assistance Program Administration (RAPA) - Housing and Urban Development Continuum of Care	This Permanent Supportive Housing Project provides permanent rental assistance and case management services to chronically homeless families.

Introduction

List of Children, Youth, and Family Programs



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County Department	Children, Youth, and Family Program¹	Description of the Program
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Permanent Supportive Housing	Permanent Supportive Housing provides a time-unlimited rental subsidy paired with intensive case management and other supportive services to households who have experienced 12 months or more of homelessness and who have a household member with a disabling condition.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Sacred Heart Community Services (CDBG)	This program provides housing counseling, information and referral services for 100 unduplicated Urban County households at risk of eviction and/or homelessness.
Office of the County Executive (CEO) - Office of Supportive Housing (OSH)	Outreach, Drop-in Centers, and standalone Case Management	These services are targeted toward low-income or homeless families and provide support meeting basic needs, out-of-school enrichment, case management, and connection to other services.
Office of the District Attorney	Children's Advocacy Center of Santa Clara County	Through a cooperative partnership model to improve coordination between partner agencies, the Children's Advocacy Center (CAC) of Santa Clara County provides comprehensive and trauma-informed services to child victims of sexual assault and physical abuse, their families, and caregivers.
Office of the District Attorney	Children's Interview Center	This program provides a safe space for the interviews of children who have been victims of sexual assault. Part of the expenditure pays for a trained interviewer.
Office of the Sheriff	Bike Safety presentation	This program provides bicycle safety presentations and instructions for youth, ages 7 to 10.
Office of the Sheriff	Bully/Respect Education	This program educates youth, ages 7-17, on respect and treatment of others to maintain a positive atmosphere.
Office of the Sheriff	Internet Safety Presentations	This program educates youth, ages 7-17, on best practices and safety measures when using the internet.
Office of the Sheriff	Run-Hide-Defend Training and Drills	This program educates and train students, ages 6-18, and staff on how to react in the event of an active shooter on campus.
Office of the Sheriff	Stranger Danger Education	This program educates youth, ages 6-9, on the dangers presented by those unfamiliar to the youth.
Office of the Sheriff	Teen and Adult Academy	This is a 12-week program that provides students, ages 13 to 17, with an inside look at various aspects of the Sheriff's Office and law enforcement, including traffic laws and enforcement, criminal law, Sheriff's Emergency Response Team (SERT), Dive Team, K9, domestic violence, bomb investigation, and a tour of the County jail.
Office of the Sheriff	Tobacco and E-cigarette education	This program educates youth, ages 7 to 17, on the harmful effects of tobacco, smokeless tobacco, and e-cigarettes.
Office of the Sheriff	Youth Cadet	The Sheriff's Office offers a program for young and emerging adults, ages 15 to 21, to explore the field of law enforcement and corrections. The program is designed for high school and college students as a first introduction to the career fields. Youth Cadets participate in various functions of the Sheriff's Office, including patrol ride-alongs, crime prevention fairs, and other public appearances.
Probation Department	Animal Assisted Activities and Animal Assisted Therapy Programs	These contracted services provide an Animal Assisted Activities and Animal Assisted Therapy programs for youth residing at Juvenile Hall and James Ranch.
Probation Department	BHSD Services and Support Intra-County Partnership	This intra-County partnership with BHSD funds a mental health program specialist to support program development and implementation, and monitor contracted services leveraged between BHSD and Probation Department.



County Department	Children, Youth, and Family Program¹	Description of the Program
Probation Department	Commercially Sexually Exploited Children (CSEC) - Advocacy Services	These contracted services provide advocacy services to CSEC in Juvenile Hall.
Probation Department	Commercially Sexually Exploited Children (CSEC) - Intra-County Partnership	This intra-County partnership with DFCS, BHSD and Public Health Department relates to CSEC Protocol. This intra-County partnership with DFCS and Public Health funds a Public Health Nurse to attend multi-disciplinary meetings for CSEC. The intra-County partnership with BHSD funds two Marriage and Family Therapists / Psychiatric Social Workers and one Rehabilitation Counselor to provide clinical support to Probation Department's CSEC Unit.
Probation Department	Commercially Sexually Exploited Children (CSEC) - Victim Services	This Probation Department unit actively engages victims, the community, and youth through Victim Awareness Classes, Victim Offender Mediation, and Liaison Services.
Probation Department	Community Service Learning (CSL)	These contracted services provide CSL activities to justice-involved youth to prevent them from penetrating further into the juvenile justice system.
Probation Department	Community Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including Juvenile Services Unit and Screening Unit.
Probation Department	Contracts and Grants Unit	This Probation Department unit provides administrative support services relating to contracts management, contracts administration support, and grants coordination for juvenile programs and services.
Probation Department	Corridor Program	These contracted services provide legal and case management services for parents involved in the County's criminal justice system with children either involved in, or at-risk of penetrating, the child welfare system.
Probation Department	Court Appointed Friend and Advocate (CAFA)	These contracted services provide mentoring services for wards of the Court under Probation Department supervision.
Probation Department	Court Services Unit	This Probation Department unit represents the Probation Department in all Juvenile Court hearings. It provides oversight to record sealing and record checks for youth seeking to enter the military or other employment.
Probation Department	Court Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Court Unit, CSEC/Victim Services Unit, Placement/Foster Care Unit, and Special Programs Unit.
Probation Department	Creative Writing	These contracted services provide creative writing and art workshops for youth in Juvenile Hall.
Probation Department	Domestic and Family Violence Intervention	These contracted services provide a 26-week teen girls and boys domestic and family violence intervention program for youth ordered by the Juvenile Domestic Violence Court.
Probation Department	Dual Diagnosis Treatment	This intra-County partnership with BHSD provides Dual Diagnosis Treatment, which treats people diagnosed with addiction and a mental health disorder.
Probation Department	Dually Involved Youth Unit	This Probation Department unit engages in a coordinated and collaborative approach with the Department of Family and Children's Services to provide intensive services for youth and their families.
Probation Department	Education Program for Parenting Teens	These contracted services provide an education program for teen mothers and pregnant teens.
Probation Department	Education Services - Career Technical Education Teacher	This cost-sharing agreement funds career technical education teachers.
Probation Department	Education Services Unit	This Probation Department unit engages in a collaborative school-based approach with various schools in Santa Clara County, providing prevention, intervention, and supervision services for students either on or off probation.
Probation Department	Education to Pathway to Success for Justice Engaged Youth Project	These contracted services fund one social worker to assist justice-engaged youth with prompt high school enrollment.

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List of Children, Youth, and Family Programs



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County Department	Children, Youth, and Family Program¹	Description of the Program
Probation Department	Educational Rights Project / Project Youth Education Advocates	These contracted services provide general and special education case consultation, training and support services, and legal and advocacy services.
Probation Department	Educational Services	The operational agreement is for Santa Clara County Office of Education (SCCOE) to provide state-mandated education services to youth at both Juvenile Hall at 840 Guadalupe Parkway San Jose, CA and the William F. James Ranch located at 19050 Malaguerra, Morgan Hill, CA.
Probation Department	Family Planning Educational Services	These contracted services provide family planning-related educational services for youth at Juvenile Hall.
Probation Department	Family Preservation Unit	This Probation Department unit provides family-focused services designed to assist families in crises by improving parenting and family functioning, while keeping youth safe.
Probation Department	Fiscal Unit	This Probation Department unit provides administrative support services relating to fiscal management for juvenile programs and services.
Probation Department	Food Services for Juvenile Institution Facilities Staffing	This service prepares meals for youth detained in Juvenile Hall and James Ranch.
Probation Department	Foster Education	These contracted services assist in attainment of educational goals, improve educational outcomes, and reduce recidivism rates for all youth experiencing formal probation supervision in Santa Clara County.
Probation Department	Got Choices Program	These contracted services provide a healthy lifestyle and prevention program for girls residing in Juvenile Hall and at James Ranch.
Probation Department	Haircutting Services	These contracted services provide haircutting services in juvenile facilities.
Probation Department	Healthcare Program for Children in Foster Care (HPCFC)	This intra-County partnership with DFCS and Public Health Department provides a Child Health and Disability Prevention staff to administer the HPCFC within DFCS and Probation Department.
Probation Department	Institutions Services Administrative Support	This Probation Department unit provides administrative support services for juvenile institutional facilities, including scheduling, supporting Police Admissions and Records Room.
Probation Department	Juvenile Competency Development	This intra-County partnership with BHSD provides juvenile competency development services to youth.
Probation Department	Juvenile Hall	This Probation Department facility houses both boys and girls detained while waiting for the Court to decide their cases. The facility operates the following: Boys and Girls' Receiving, Living Units, including the DJJ Alternative Units, Multi-Agency Assessment Center (MAAC), Work Program, Adult/Juvenile EMP & Community Release Program, and Medical Clinic.
Probation Department	Juvenile Probation Services Administrative Support	This Probation Department unit provides administrative support services for various juvenile units, such as Juvenile Service Unit, Family Preservation, Dually Involved Youth, Foster Care, Placement, Screening, Re-Entry Service, and Special Programs Unit.
Probation Department	Juvenile Psychological Evaluations	This intra-County partnership with BHSD provides court-ordered juvenile psychological evaluations.
Probation Department	Juvenile Services Unit	This Probation Department unit provides supervision and case management services, including referral to community and school services, for compliance with Court orders.
Probation Department	Mindful Meditation	These contracted services provide in-custody youth with relaxation breathing techniques to better cope with stress, sleeplessness, and anxiety in Juvenile Hall.
Probation Department	Multi-Agency Assessment Center (MAAC) - Contracted Services	These contracted services provide individual sessions and group workshops focused on gang intervention, law education, conflict resolution, substance abuse, and expressive art. Other contracted services provide college assistance and resources for incarcerated high school graduates to expose them to a variety of career and college pathways.

County Department	Children, Youth, and Family Program¹	Description of the Program
Probation Department	Multi-Agency Assessment Center (MAAC) - Intra-County Partnership	This intra-County partnership with BSHD provides services to the MAAC Program, including screening, assessment, Multi-Disciplinary Team meetings coordination and linkage.
Probation Department	Neighborhood Safety and Services Unit (NSU)	This Probation Department unit leverages existing School-Linked Services infrastructure and uses a public health approach to foster community cohesion and provide services to high-need neighborhoods. It also provides opportunities for community engagement, leadership development, and activities for youth and families.
Probation Department	Neighborhood Safety and Services Unit (NSU) - City of Gilroy	These contracted services support youth and families who reside in East Gilroy by offering after-school and pro-social activities, establishing resident leaders or a resident advisory group, coordinating community events, and implementing community action projects.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Evergreen School District	These contracted services leverage funding resources to provide additional after-school, pro-social, and leadership services for students and parents of students who attend Katherine Smith Elementary School.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Gilroy Unified School District	These contracted services support NSU by providing additional after-school, pro-social, leadership, and restorative justice activities for students and parents.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Leadership Development Opportunities	These contracted services support NSU by providing leadership development opportunities to residents of the Valley Palms Apartment Complex and Katherine Smith Elementary School parent groups.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Youth Fellowship Program	These contracted services implement the NSU Youth Fellowship Program (involving mentoring, technology and culturally based curriculum, civic engagement and service-learning projects, and group activities).
Probation Department	Outpatient Mental Health Services - Wraparound Services	This intra-County partnership with BHSD uses wraparound service providers, under contract with SSA, to provide outpatient mental health services to pre-adjudicated, non-Medi-Cal eligible youth.
Probation Department	Placement / Foster Care Unit	This Probation Department unit identifies short-term residential facilities for youth with specific treatment needs and ordered by Juvenile Justice Court. It also identifies permanent families, while providing ongoing transitional services within the community, to supports reunification efforts.
Probation Department	Positive Interventions and Support Program (PBIS)	These contracted services relate to the installation of PBIS at Juvenile Hall.
Probation Department	Prevention and Early Intervention (PEI)	This Probation Department unit provides prevention, assessment, and early-intervention programs to all areas of the County and targets at-risk and low-level youth referred by police agencies. One of these programs is Peer Court.
Probation Department	Prison Rape Elimination Act (PREA)	These contracted services provide a sexual assault hotline, sexual assault awareness workshops, and victim advocacy services to detained youth at both Juvenile Hall and James Ranch, in compliance with PREA.
Probation Department	Probation Community (Pro-Com) Athletic League	These contracted services support the Pro-Com Athletic League by recruiting and training coaches for the league. They also support Pro-Com Athletic League by providing materials, expertise, and other planning services associated with the founding and operation of a youth flag football league.
Probation Department	Probation Continuum of Services to Reentry (Pro-CSR) - Contracted Services	These contracted services provide intensive case management, behavioral health, mentoring, and service linkage for reentry youth.
Probation Department	Probation Continuum of Services to Reentry (Pro-CSR) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-CSR services provided to Medi-Cal eligible youth.

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County Department	Children, Youth, and Family Program¹	Description of the Program
Probation Department	Probation Gang Resistance and Intervention Program (Pro-GRIP) - Contracted Services	These contracted services provide case management and behavioral health services to gang-involved youth.
Probation Department	Probation Gang Resistance and Intervention Program (Pro-GRIP) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-GRIP services provided to Medi-Cal eligible youth.
Probation Department	Providing Individual Valuable Opportunities Together (PIVOT) Program	These contracted services provide a variety of out-of-custody services to high-risk youth participating in the PIVOT Program, including Credible Messengers mentoring services, pro-social activities, and transitional housing.
Probation Department	Quality Systems Unit	This Probation Department unit provides quality assurance checks and pre-audits for Title IV-E processes, general processes, and corrective trainings. The unit also writes procedures. This unit provides the audit and work for staff to claim maximum amount of money from the state.
Probation Department	Recreation and Community Services	These contracted services expand hours of teen centers and enhance teen center memberships for youth throughout San Jose.
Probation Department	Re-Entry Assistance Program - Wraparound Services	This intra-County partnership with BHSD to use contracted wraparound service providers, under contract with BHSD, to provide re-entry case management and planning support services.
Probation Department	Re-Entry Services	This Probation Department unit supports youth and families to ensure successful transition into the community after completion of the Enhanced Ranch Program at James Ranch.
Probation Department	Religious Services	These contracted services provide chaplaincy services to juveniles in Probation Department's 24-hour facilities.
Probation Department	Research and Development Unit	This Probation Department unit provides administrative support services relating to data collection and evaluation pertaining to juvenile programs and services.
Probation Department	Screening Unit	This Probation Department unit works with youth, families, and victims to determine if a youth will be admitted or released from custody pending an appearance in court.
Probation Department	Sexual Offender Treatment Services	These contracted services provide sex offender treatment to juveniles within the juvenile justice system who are unable to pay for court-ordered services.
Probation Department	Special Programs Unit	This Probation Department unit provides specialized and court services focusing on domestic violence (teen dating and family violence), mental health, substance abuse, co-occurring disorders, and gang intervention.
Probation Department	Specialized Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including Education Services Unit, Community Based Probation Unit, Prevention and Early Intervention Unit, and Dually Involved Youth Unit.
Probation Department	Support Enhancement Services (SES)	These contracted services provide intensive case management, cognitive behavioral treatment services, program linkage, consistent support, guidance, and pro-social community opportunities to eligible youthful offenders.
Probation Department	Support Enhancement Services (SES) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for SES services provided to Medi-Cal eligible youth.
Probation Department	Therapeutic Integrated Program	This intra-County partnership with BHSD uses a contractor to provide an integrated treatment approach for youth placed at James Ranch, who have been exposed to trauma; are experiencing ongoing involvement in the juvenile justice systems; and may be experiencing mental health, substance use, and co-occurring disorders.
Probation Department	Treatment Focused Services (TFS) - Intra-County Partnership	This intra-county partnership with BHSD relates to leveraging Medi-Cal for TFS services provided to Medi-Cal eligible youth.
Probation Department	Treatment-Focused Services (TFS)	These contracted services provide TFS to justice-involved youth to prevent them from penetrating further into the juvenile justice system.



County Department	Children, Youth, and Family Program¹	Description of the Program
Probation Department	Victim Awareness Services	These contracted services provide victim awareness workshops and training services to juvenile-justice-involved youth under probation supervision within the community and to youth within the detention and rehabilitation facilities.
Probation Department	Violence Reduction Program	This Probation Department unit provides oversight and management of the Department's juvenile block grants and related activities.
Probation Department	Violence Reduction Program - Contracted Services	These contracted services provide pro-social activities to youth under the Probation Department's Violence Reduction Program.
Probation Department	Wellbeing (Title IV-E) Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Family Preservation Unit, Re-Entry Services Unit, and Quality Systems Unit.
Probation Department	William F. James Ranch	This Probation Department rehabilitation and treatment facility serves youth up to age 18 who are ordered by the court to stays of six to eight months.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program	These contracted services provide wraparound support and self-sufficiency programming for young adults seeking diversion from the adult criminal justice system.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program - Staffing	The Probation Department supports young adults participating in the YADEJ Program both in Juvenile Hall and Adult Probation.
Probation Department	Youth Advisory Council (YAC)	These contracted services support the development and training of the council, which is composed of youth engaged with the juvenile justice system. There are two YACs, one for formerly engaged youth and one for Ranch youth currently in the system.
Probation Department	Rights of Passage & Healing Circles	Contract relating to providing the Xinachtli Curriculum to former and current female youth of the Probation Department to develop leadership capacity and community responsibility.
Public Defender's Office	Community Outreach	The Public Defender's Office provides community outreach services and presentations to the following schools: Overfelt High School, Milpitas High School, Andrew Hill High School, Sylvandale Middle School, Evergreen College, Escuela Popular, and Latino College Prep Academy.
Public Defender's Office	Juvenile Justice	The Public Defender's Office provides legal representation and record sealings for youth.
Public Defender's Office	Know Your Rights	The Public Defender's Office provides "Know Your Rights" trainings to schools on request.
Public Defender's Office	Bat Phone	The Public Defender's Office provides 24/7 legal consultations for youth under the age of 18 prior to any waiver of Miranda rights, as required by law (Welf. & Instit. Code 625.6).
Public Health Department	Anti-Tobacco Youth Coalition	This youth-led advocacy coalition works to counter pro-tobacco influences and expose tobacco industry practices by raising awareness of the dangers of tobacco use, exposure to secondhand smoke, and the tobacco industry's influence on communities with high smoking rates. The coalition leads and works alongside community partners to advocate for policy change, conduct community education and outreach, participate in youth tobacco purchase surveys, educate elected officials, and plan and coordinate training and activities to engage their peers and community. Recruitment is primarily conducted through high schools and the coalition's members range from 14-18 years old. Therefore, most activities and projects take place after school and at off-campus community settings.

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County Department	Children, Youth, and Family Program ¹	Description of the Program
Public Health Department	Black Infant Health Program (BIH) / Perinatal Equity Initiative (PEI)	The Black Infant Health Program consists of the following: (1) Culturally relevant interventions that build on the unique tradition and history of the African / African Ancestry women and their families, (2) Client-centered priorities and interventions and goal setting, (3) Strength-based interventions that build on women's existing strengths, empowering them to make health decisions for themselves and their family members, and (4) Cognitive skill-building to change existing behaviors and allow clients to learn more about health and wellness. Complimentary home visits are provided by a public health nurse and community advocates. The Perinatal Equity Initiative, funded by the California Department of Public Health, fills programming gaps for BIH clients, such as those who are greater than 10 weeks postpartum and completing life goals. The initiative also extends advocacy and social support to African / African Ancestry women who are pregnant, but are not BIH eligible because of their gestational age. The program is administered by the Roots Community Health Center, a local partner of the BIH program.
Public Health Department	CalFresh Healthy Living Program	The CalFresh Healthy Living Program aims to prevent nutrition- and activity-related chronic diseases and improve food security among families and individuals eligible for CalFresh (also known as SNAP, the Supplemental Nutrition Assistance Program). This work occurs within different settings, including schools, childcare, meal programs, healthcare centers, and parks. The program provides nutrition and physical activity education, health promotion, as well as implementation of policy, systems and environmental (PSE) change efforts. Strategies include increasing the affordability and consumption of healthy food, reducing access to unhealthy food and beverages, and increasing opportunities for physical activity by decreasing sedentary behavior.
Public Health Department	California Children's Services (CCS)	This program is responsible for case management and authorization of services related to the CCS-eligible medical conditions for fee-for-service Medi-Cal clients, Medi-Cal Managed Care beneficiaries, and straight CCS clients. The CCS medically eligible condition is "carved out" of Medi-Cal Managed Care plan's responsibility. The "carve out" means that Medi-Cal Managed Care plans do not provide services for a child's CCS-eligible condition. Children, from birth to age 21, are eligible if they meet the medical, residential, and financial requirements. Medical Therapy Program services include physical therapy, occupational therapy, and clinical care.
Public Health Department	Child Health and Disability Prevention (CHDP)	CHDP is a state and federally funded, county-administered program dedicated to the health and well-being of children and youth. CHDP provides for the early detection and prevention of health problems among children and youth (from birth to age 20) from low to moderate income families. CHDP is responsible for resource and provider development to ensure high-quality services are delivered and available to eligible children and youth. The program encourages the target populations to increase their participation, and community agencies and residents to increase the knowledge and acceptance of preventive services. CHDP provides care coordination to families and enrolled private physicians, local health departments, community clinics, managed care plans and some school districts provide health assessments. A health assessment consists of a health history, physical examination, developmental assessment, nutritional assessment, dental assessment, vision and hearing tests, a tuberculin test, laboratory tests, immunizations, health education and guidance, and referral for any needed diagnosis and treatment.



County Department	Children, Youth, and Family Program¹	Description of the Program
Public Health Department	Childhood Feeding Collaborative	The Childhood Feeding Collaborative provides information and training to healthcare organizations, pediatric healthcare providers, community-based organizations, and early childhood training programs to help parents learn ways to encourage their children to grow into happy, competent, and healthy eaters.
Public Health Department	Childhood Lead Poisoning Prevention Program	This is a state-funded, county-administered program established to prevent, screen, diagnosis, and treat of lead poisoning in children and youth from birth to age 21. Program activities include case management, provider and community education, and collaboration with the Consumer and Environmental Protection Agency for home assessments and lead abatement.
Public Health Department	Children's Health Assessment and Improvement Plan	In 2017, through a collaboration with community partners, Public Health Department completed the Children's Health Assessment. This assessment brought together primary and secondary quantitative and qualitative data to provide a countywide examination of the top health conditions and factors impacting the health of children in Santa Clara County. In 2018, a coordinating committee, made up of Public Health Department staff and key community agencies serving children, developed the Children's Health Improvement Plan based on findings from the assessment. The three-year plan outlines priorities to improve the health and well-being of children, youth, and families, goals and targets for improvement, and specific one-year action steps for each of the priorities. Progress on the plan is evaluated through quarterly and annual measures, and via long-term community-level indicators.
Public Health Department	Commercially Sexually Exploited Children (CSEC)	The Public Health Department collaborates with the Department of Family and Children's Services and Juvenile Probation to provide prevention, training, intervention, and other services to trafficked children. A public health nurse participates in multidisciplinary team meetings. These teams have been trained in the prevention, identification, and treatment of child abuse and neglect cases; and are qualified to provide a broad range of services related to child abuse, commercially sexually exploited children, and those at risk for such exploitation. Case management and home visitation services are provided.
Public Health Department	First 5 Public Health Nurse Home Visitation	This program provides public health nursing home visitation services to families of children birth to age five, who are involved with the Department of Family and Children's Services. Services include developmental screening, health assessment, safety assessment, and linkage and referral to needed services. Services have also been expanded to include foster youth or non-dependents who are pregnant or parenting an infant, and women who screen positive for depression, substance use, or domestic violence.
Public Health Department	Health Care Program for Children in Foster Care (HCPCFC)	HCPCFC is a public health nursing program co-located within the Social Services Agency and Juvenile Probation Department. The goal of the HCPCFC program is to provide public health nurse expertise in order to meet the medical, dental, mental, and developmental needs of children and youth in foster care. In addition, the County has added services to monitor psychotropic medications in foster care children, which work closely to monitor side effects, coordinate with providers, and provide education to foster/group homes.
Public Health Department	Immunization Program	The Immunization Program offers outreach services and immunization trainings to community organizations; medical providers; schools; childcare providers; and Women, Infants, and Children (WIC) staff.

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County Department	Children, Youth, and Family Program¹	Description of the Program
Public Health Department	Local Oral Health Program	The Local Oral Health Program aims to increase the number of people engaged in healthy oral health habits by: (1) Increasing oral health literacy; (2) Increasing access to fluoridated water; (3) Collaborating with community partners in eliminating oral health disparities and reducing oral health disease; and (4) Collaborating with community partners to increase infrastructure, capacity, policies, and programs.
Public Health Department	Nurse Family Partnership	This evidence-based, public health nursing home visitation program serves low-income pregnant women before their 28th week of gestation and follows them until the child is two years old. The model has been shown to improve pregnancy outcomes, improve child health and development, and improve parents' economic self-sufficiency.
Public Health Department	Parks Prescription Program (Parks Rx)	This program provides opportunities for high-risk clients and their families from the Pediatric Healthy Lifestyles Clinic of Valley Health Center to be linked to staff-led walks and other programmed activities in County parks. The program links children to numerous health benefits of nature and the outdoor environment.
Public Health Department	Perinatal Hepatitis B Prevention	This program focuses on preventing and controlling the spread of hepatitis B from infected mothers to newborns.
Public Health Department	Regional Public Health Nursing	This program provides case management services by qualified public health nurses to clients of all ages, experiencing a wide variety of health problems. Services are generally provided in the home setting. Target populations include high-risk infants (premature, substance exposed); high-risk pregnant and postpartum women; and seniors/adults with complex unmanaged medical conditions.
Public Health Department	Safe Routes To Schools (SRTS)	Safe Routes to School (SRTS) is a nationwide program that supports students' health and well-being by encouraging the use of active transportation, such as walking and bicycling. The program succeeds by encompassing the E's of SRTS: Education, Encouragement, Engineering, Enforcement, Evaluation, Equity, and Community Engagement. The Public Health Department delivers direct services in the City of Gilroy and provides technical support to city partners.
Public Health Department	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	WIC stands for Women, Infants, and Children, and is also called the Special Supplemental Nutrition Program. WIC is a federal program designed to provide food to low-income pregnant, postpartum, and breastfeeding women; as well as infants and children until the age of five. The program provides a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referrals for health care.
Public Health Department	Strong Moms, Strong Babies	This program provides home visitation and case management services to pregnant and parenting CalWORKs clients and their children who are less than 48 months of age. Public health nurses provide nursing assessment, education regarding healthy child development, connections to community services, and guidance regarding early childhood education.
Public Health Department	Teen Parent Support Program (TPSP)	TPSP addresses the social, health, educational, and economic consequences of adolescent pregnancy by providing comprehensive case management services to pregnant and parenting teens, and their children. TPSP emphasizes the promotion of positive youth development, building upon the adolescents' strengths and resources to work toward the following: (1) Improving the health of the pregnant and parenting teen, thus supporting the health of the baby; (2) Improving graduation rates; (3) Reducing repeat pregnancies; and (4) Improving linkages and creating networks for pregnant and parenting teens.



County Department	Children, Youth, and Family Program¹	Description of the Program
Public Health Department	Healthy Teen Relationships	This program prevents dating and domestic violence among adolescent youth through education, social marketing and policy/systems change. healthy teen relationship/ intimate partner violence prevention services to youth who are unable to connect through typical social institutions through educational programming at community settings, including schools, community-based organizations, and alternative non-school places where youth are served.
Public Health Department	Children's Outdoor Bill of Rights	Santa Clara County children and their families would be introduced to opportunities to be physically active while learning new skills such as biking on a trail, gardening and harvesting fruits and vegetables or boating on a local lake. Our plan is to create a list of outdoor activities/experiences that every child in Santa Clara County should have an opportunity to try. The development of a Children's Outdoor Bill of Rights would serve as a policy lever to address social inequities that prevent children and their families from utilizing parks.
Public Health Department	Juntos Initiative	The Juntos Initiative aims to address health inequity related to underutilization of parks and outdoor spaces by underserved communities. The goal of this proposed program is that participating families visit Santa Clara County Parks, as well as City of San Jose parks and outdoor spaces on an ongoing basis, participate in park programming and increase their physical activity for improved health.
Registrar of Voters	Student Vote Center Worker Program	Under the California Elections Code, high school students at least 16 years old, with school and parental permission, are encouraged to participate in elections by working as vote center workers before or during election day. This program is designed to give students a hands-on exposure to democracy and voting, while also compensating them with a stipend.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Bascom Pediatric Clinic	At the Bascom Pediatric Clinic, pediatric patients are served with Outpatient Pediatric Primary and Specialty Care. Primary Care services include physical examinations, preventative care, acute care, immunizations, and as-needed specialty care referrals. On-site pediatric specialty services include asthma, genetics, infectious disease, nutrition, sleep disorder, and spina bifida services. This clinic additionally operates a pediatric walk-in clinic for non-emergent, non-routine health needs. Financial counseling, imaging, laboratory, and pharmacy services are also available on site.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Drop-in Center Medical Services	The Drop-In Center supports the community by serving youth and families with counseling, housing, education, advocacy, and medical services. The Center provides direct services to more than 3,500 children, youth, young adults, and families in Santa Clara County and emphasizes youth development. The County of Santa Clara Valley Homeless Health Program provides at-risk youth with medical services at the Drop-In Center up to three times per week. These medical services include prevention / health education programs focusing on HIV/AIDS, substance abuse, pregnancy, and gang violence prevention. Additional medical services include STD testing and treatment; episodic and urgent care; reproductive care; and referral/information regarding access to drug, alcohol, and specialty treatment services.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Health Screenings for Children	This program provides dental, vision, and hearing screenings for children in Santa Clara County; referral and case management services for those children identified as needing follow-up; assistance to families with applying for health insurance, should the child/family not be insured; and classes for parents and caregivers to help promote children's health and well-being.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 21-22 Recommended Budget

County Department	Children, Youth, and Family Program¹	Description of the Program
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	High-Risk Infant (HRI) Follow-up Program	High-Risk Infants (HRI) have complex care needs and benefit from ongoing follow-up care to optimize their long-term health outcomes. The HRI Follow-up Program provides early identification of neurodevelopmental delays and collaborates with the home care (BRIDGE) program to provide continued care and care coordination.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Neonatal Intensive Care Unit (NICU)	This inpatient unit provides intensive care services to neonatal patients.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Neonatal Intensive Care Unit (NICU) Home / BRIDGE	The Babies Reaching Improved Development and Growth In Their Environment (BRIDGE) program serves to optimize the transition from NICU to home with family-centered, evidence-based, preventative home care. This program helps families bridge the gap between the hospital and the family's medical home after discharge, and includes coordination of services by nurse practitioners and home visits by NICU team members.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Pediatric Acute Care	This inpatient unit provides acute care services to pediatric patients.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Pediatric Intensive Care Unit	This inpatient unit provides intensive care services to pediatric patients.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Pediatric Medical Staff	This item also includes providers serving pediatric patients throughout SCVMC and clinics and related support staff.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	SPARK (Downtown Clinic)	This clinic provides Outpatient Pediatric Primary and Dental Care Services. Services available to foster children and youth, from birth to 21 years old, include physical examinations, preventative care, acute care, immunizations, as-needed specialty care referrals, and dental care.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Teen Mobile Medical Unit - Homeless	The Teen Medical Mobile Unit provides reproductive health services and individualized health education on topics such as diet, healthy body outlooks, healthy relationships, and basic health, to youth. This mobile unit operates at eight schools within the County with a multi-disciplinary team. It focuses on providing comprehensive and confidential reproductive health services while developing trusting relationships with teens to foster connectedness to healthcare and support healthy and successful futures.
Social Services Agency (SSA)	CalFresh	CalFresh, known federally as the Supplemental Nutrition Assistance Program or SNAP, provides monthly food benefits to eligible children and provides economic benefits to communities. CalFresh is the largest food program in California and provides an essential hunger safety net.
Social Services Agency (SSA)	Adoption Program	The California State Legislature created the Adoption Assistance Program (AAP) to provide the security and stability of a permanent home through adoption. AAP-eligible children may receive federally funded benefits or non-federally funded benefits, per state guidelines. The request for AAP benefits, the eligibility determination, benefit negotiation, and the execution of the AAP agreement must be completed prior to the adoption finalization.
Social Services Agency (SSA)	Environmental Education Program	This program provides environmental science education through classroom trips at schools throughout Santa Clara County.
Social Services Agency (SSA)	Independent Living Program	This program provides training, services, and benefits to assist current and former foster youth in achieving self-sufficiency prior to, and after leaving, the foster care system.



1. The following criteria are used to define the Children, Youth, and Family Programs:

- “Children” and “youth” are defined as persons under age 18. However, some programs (e.g., those related to foster youth and juvenile probation) serve clients up to age 25. When a program for youth under age 18 cannot be separated from a program for clients up to age 25, the entire program is included.
- Programs where adults receive money or other benefits based on the presence of a child or youth are included.
- Programs that benefit the general public, even if those programs benefit children and youth, are not included.
- Capital projects are not included.





2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

In November of 2016, Santa Clara County voters approved a \$950 million Affordable Housing Bond. It is projected that the Housing Bond will fund 120 new affordable housing developments over ten years, including 4,800 new units dedicated to Extremely Low-Income and Very Low-Income households. In addition, the County will establish rental and ownership opportunities for Moderate Income households.



Vela Apartments

YEAR 4 IMPLEMENTATION

\$533,001,528

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

7 CITIES

2,969 NEW APARTMENTS

618 UNITS RENOVATED

34 HOUSING DEVELOPMENTS

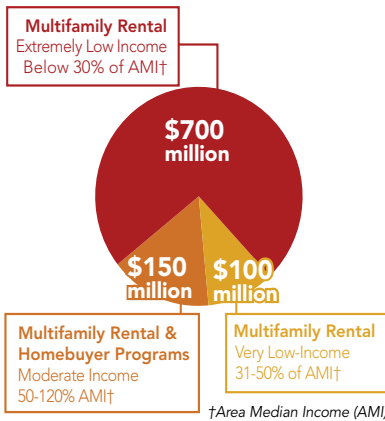
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

*As of February, 2021. The implementation update does not include County acquisitions.

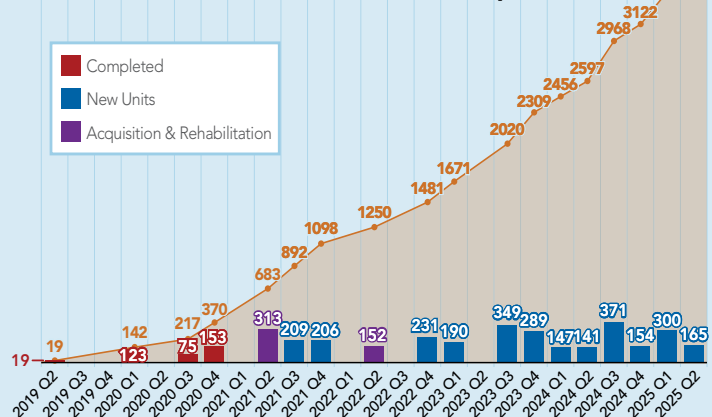
The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental health or substance abuse illnesses are in need of innovative and effective housing solutions.

Funding Allocations for Voter Approved 2016 Measure A Housing Bond Total of \$950 million



www.supportivehousingcc.org/housingbond

When Will These Homes Open?‡



Details of the developments that make up this timeline can be found on the next page.

‡ Apartment openings are based on projected construction timelines, which are subject to change.



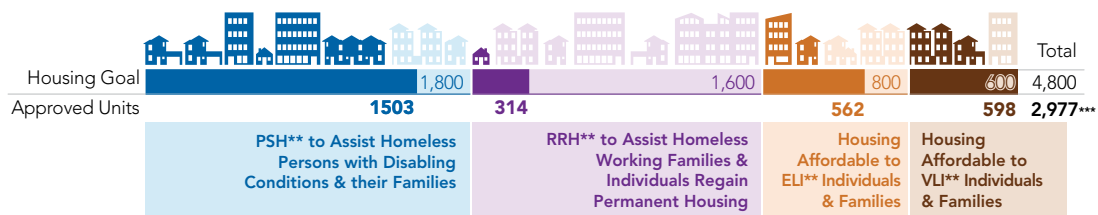
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable housing.

HOUSING DEVELOPMENTS		CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
NEW UNITS							
2019	The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	20	\$5,800,000
	Villas on the Park	San Jose	Mar 2020	3	84	83	\$7,200,000
	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	37	\$7,500,000
2020	Leigh Avenue Senior Apts.	San Jose	Jul 2021	4	64	63	\$13,500,000
	Calabazas Apts. (formerly Corvin)	Santa Clara	Sep 2021	4	145	80	\$29,000,000
	Quetzal Gardens	San Jose	Nov 2021	2	71	28	\$9,830,000
	Jamesi Village (formerly N. San Pedro)	San Jose	Dec 2021	2	135	109	\$7,200,000
2021	Gallup & Mesa	San Jose	Oct 2022	1	46	23	\$2,600,000
	4th and E. Younger Apartments	San Jose	Dec 2022	2	94	93	\$7,500,000
	The Algarve	San Jose	Dec 2022	2	91	46	\$11,500,000
	Moorpark Apartments	San Jose	Feb 2023	4	108	106	\$16,654,646
2022	Page Street Apartments	San Jose	Feb 2023	4	82	27	\$14,000,000
	Vela Apartments (formerly Alum Rock)	San Jose	Jul 2023	2	87	43	\$15,650,000
	Kifer Senior Apartments	Santa Clara	Aug 2023	4	80	45	\$14,000,000
	Sango Court Apartments	Milpitas	Aug 2023	3	102	40	\$16,000,000
2023	West San Carlos Housing	San Jose	Sep 2023	4	80	40	\$9,300,000
	Bascom Apartments	San Jose	Oct 2023	4	79	39	\$15,800,000
	Auzerais	San Jose	Dec 2023	2	130	64	\$13,200,000
	Roosevelt Park	San Jose	Dec 2023	2	80	40	\$14,400,000
2024	Blossom Hill Housing	San Jose	Jan 2024	1	147	49	\$19,100,000
	Dupont Family Apartments	San Jose	May 2024	4	141	47	\$27,500,000
	Tamien Station TOD	San Jose	Jul 2024	2	135	67	\$25,000,000
	The Charles	San Jose	Jul 2024	2	78	39	\$12,480,000
2025	La Avenida Apartments	Mountain View	Sep 2024	5	100	33	\$19,000,000
	Alum Rock Multifamily	San Jose	Sep 2024	2	58	29	\$11,600,000
	Sunol-West San Carlos	San Jose	Dec 2024	4	154	51	\$29,720,215
	Gateway Tower	San Jose	Jan 2025	2	300	73	\$53,000,000
	Agrihood Sr. Apts.	Santa Clara	Apr 2025	4	165	54	\$23,550,000
NEW UNITS TOTAL:					2,969	1,474	\$452,584,861
RENOVATED UNITS							
2020-2021	Markham Plaza I	San Jose	Dec 2020	2	153	50	\$7,000,000
	Hillview Court (Phase I)	Milpitas	Apr 2021	3	134	132	\$46,900,000
	Curtner Studios	San Jose	May 2021	2	179	111	\$14,950,000
	Markham Plaza II	San Jose	Jun 2022	2	152	50	\$7,200,000
	Casa de Novo	San Jose	Oct 2022	6	-	-	\$4,366,667
RENOVATED UNITS TOTAL:					618	343	\$80,416,667
TOTAL UNITS:					3,587	1,817	\$533,001,528

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousingcc.org/map.
 *As of February, 2021. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress



**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low Income), VLI (Very Low Income)
 ***610 additional units of affordable housing and apartments for building managers brings the total to 3,587 apartments approved in the last three years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 19-20 Adopted	FY 20-21 Current Modified Budget - Ongoing	FY 21-22 Recommended - Ongoing
Sources of Funds			
Measure A Sales Tax Revenue	53,137,404	48,065,000	54,000,000
Fund Balance From Prior Year for One Time Use	2,142,373	957,889	-
Total Revenue	\$55,279,777	\$49,022,889	\$54,000,000
Allocation of Ongoing Funds - Services			
Office of Supportive Housing			
Support Growth in the Office of Supportive Housing	24,000,000	24,000,000	25,000,000
Permanent Supporting Housing	3,590,000	3,590,000	3,600,000
Client Financial Assistance	743,750	743,750	750,000
Pay for Success	2,000,000	2,000,000	2,000,000
	30,333,750	30,333,750	31,350,000
Behavioral Health Services Department			
Permanent Supporting Housing	410,000	-	-
Services for Permanent Supportive Housing	3,274,429	3,684,429	3,800,000
FY22 Proposal: Permanent Supportive Housing	-	-	4,900,000
Pay for Success	1,000,000	1,000,000	1,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	3,200,000
Reentry Services	2,300,000	2,300,000	2,300,000
	10,184,429	10,184,429	15,200,000
Valley Health Plan			
Primary Care Access Pilot Program (PCAP)	1,180,000	1,180,000	1,180,000
Hospital Subsidy			
SCVMC for Downtown Clinic	7,702,705	6,366,821	6,270,000
SCVMC Patient Advisory Task Force	808,076	-	-
SCVHHS Center for Population H.I.	1,528,444	-	-
	10,039,225	6,366,821	6,270,000
District Attorney			
District Attorney's Office	1,400,000	-	-
Miscellaneous			
Unallocated Reserve - Ongoing	-	-	-
Unallocated Reserve - One-time	-	-	-
Total Allocations	\$53,137,404	\$48,065,000	\$54,000,000



Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 19-20 Fund Balance	FY 20-21 Current Modified Budget One-time	FY 21-22 Recommended One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	\$ 829,348	-	-	\$829,348
VMC at Bascom ED Construction Project Reserve (Fund 50)	38,398,220	(3,399,781)	-	34,998,439
Accessible Playgrounds (Board Referral) (Fund 67)	4,889,910	-	-	4,889,910
Replace Computer Aided Dispatch (County Communications request through IT Projects) (Fund 1)	2,444,339	-	-	2,444,339
Total Allocations	\$46,561,817	(\$3,399,781)	-	\$43,162,036

Summary and Overview

Extended indefinitely in November 2018, 2012 Measure A is a 1/8 cent sales tax approved by the voters in November 2012. As a result of the extension, the County has updated the strategic plan for 2012 Measure A usage by aligning services and community needs within a long-term strategy. Specifically, the Recommended Budget contains an ongoing allocation of 2012 Measure A revenue to the Office of Supportive Housing (OSH) to ensure critical service needs are met and to continue the mission of ending and preventing homelessness.

Looking Forward: Long-Term Strategic Priorities

Administration is facilitating a focused series of long-term investments to provide enduring benefits to the County's population, with particular attention to the most vulnerable residents. With the approval of 2012

Measure A as on-going, additional funding due to project attritions and growth in sales tax can continue to address the growing service and program needs for permanent supportive housing and housing for the homeless. It is the Administration's intention to recommend 2012 Measure A funding for new supportive housing services as Housing Bond projects come on-line.

Behavioral Health Services Department - Permanent Supportive Housing

The recommended budget allocates new ongoing funding of \$4,900,000 in the Behavioral Health Services Department (BHSD) to increase services for clients at housing developments. Please see narrative in BHSD for additional information.





Budget Overview

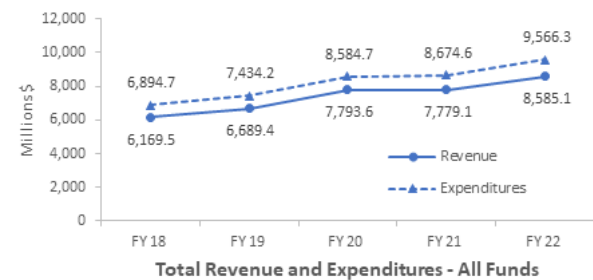
Introduction

Last year, the County faced the daunting challenge of balancing the budget despite a structural deficit amidst a pandemic. The FY 20-21 Adopted Budget was balanced using one-time funding sources to support ongoing operations, due in part to anticipated economic impacts and the redirection of resources to address the pandemic. Although the pandemic continues, over the past 12 months, the financial condition of the County has significantly improved, due to the Board's actions to implement multiple rounds of cost reductions, as well as improved projections for property tax, sales tax, and State Realignment revenue.

The improved financial condition of the County allows the Administration to make several recommendations that incrementally address priorities established by the Board. In the General Fund, these include \$20 million in debt service payments relating to the financing of the Adolescent Psychiatric Facility and Behavioral Health Services Center, a \$4 million allocation to a reserve to support unmet behavioral health services and operational needs, a \$5 million allocation to a reserve for federal and state impacts due to the State underfunding mandated services in several areas, a \$5.3 million allocation to fund new classes of deputy sheriff and correctional officer cadets, and a \$9 million investment in the Employee Services Agency to augment staffing resources. In the Santa Clara Valley Medical Center (SCVMC) enterprise fund, the Administration is recommending the addition of 93.0 FTE positions to expand the intensive care unit capacity of VMC at Bascom, support the growing inpatient census at VMC-O'Connor and VMC-Saint Louise, and improve access to care at outpatient clinics. The cost of these positions is fully offset by hospital revenues. In other funds, the significant changes relate to one-time actions to increase funding of capital projects.

Revenue and Expenditures - All Funds

Countywide revenues increased approximately 10.4 percent to \$8.6 billion, and gross expenditures increased about 10.3 percent to \$9.6 billion as shown below.



Revenue by Category- All Funds

Total revenues increased by \$806.0 million, or 10.4 percent, from the FY 20-21 Adopted Budget. The combination of state and federal revenue (\$1.7 billion), other financial sources (\$1.7 billion), charges for services (\$3.2 billion), and Property Taxes - Current (\$1.5 billion) account for 95 percent of the funding sources for the County's budget.

A major factor impacting the FY 21-22 Recommended Budget is the assumptions surrounding the excess Educational Revenue Augmentation Fund (ERAF) revenue included in other financing sources. The budget for excess ERAF in FY 21-22 is \$263 million. Due to the lack of clarity by the State Controller's Office and possible legislation affecting allocation methodology, \$95.9 million out of the total \$263 million estimated for excess ERAF-related property tax revenue is budgeted as one-time revenue. Additionally, \$285 million of the total increase in the other financing sources revenue category is due to Capital Project Fund receiving a recommended transfer from the General Fund to fund various capital projects.

Estimated revenue from the increase in charges for services accounts for a significant increase in total revenue projections. The largest increase in charges for services is primarily due to an increase in hospital revenues of more than \$225 million. The hospital revenue increase is mainly attributed to the increase in fee-for-service revenue, federal and state revenue related to health waiver programs and funding for

COVID-19 relief, and capitation revenue. Additional information on hospital revenues is discussed in the SCVMC Overview section below.

Table 1: Comparison of Revenues from FY 20-21 Adopted to FY 21-22 Recommended

Revenue Category	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Aid From Government Agencies - State	\$1,068,150,564	\$1,117,533,142	\$49,382,578	4.6%
Other Financing Sources	\$1,309,714,847	\$1,742,762,483	\$433,047,636	33.1%
Charges For Services	\$2,934,850,360	\$3,238,102,713	\$303,252,353	10.3%
Revenue From Other Government Agencies	\$69,059,454	\$73,739,454	\$4,680,000	6.8%
Revenue From Use Of Money/Property	\$31,961,987	\$25,943,612	(\$6,018,375)	-18.8%
Licenses, Permits, Franchises	\$40,443,310	\$40,676,890	\$233,580	0.6%
Fines, Forfeitures, Penalties	\$11,062,461	\$12,037,052	\$974,591	8.8%
Aid From Government Agencies - Federal	\$666,357,205	\$602,047,580	(\$64,309,625)	-9.7%
Taxes - Other Than Current Property	\$111,993,690	\$137,296,690	\$25,303,000	22.6%
Taxes - Current Property	\$1,475,526,208	\$1,497,316,409	\$21,790,201	1.5%
Property Taxes-Current Secured	\$3,345,797	\$3,523,667	\$177,870	5.3%
Property Taxes-Current Unsecured	\$123,100	\$116,468	(\$6,632)	-5.4%
Property Taxes - SB 813	\$109,445	\$82,896	(\$26,549)	-24.3%
Homeowner's Property Tax Relief	\$11,751	\$11,632	(\$119)	-1.0%
Intergovernmental Revenues	\$56,429,522	\$93,886,000	\$37,456,478	66.4%
Total Revenue	\$7,779,139,701	\$8,585,076,688	\$805,936,987	10.4%

Expenditures by Object- All Funds

Total recommended gross expenditure appropriation is an increase of \$891.7 million, or 10.3 percent, from the FY 20-21 Adopted Budget. The increase is primarily

due to growth in the cost for salaries and benefits due to negotiated labor agreements, increased cost for employee benefits, and increases in cost for services and supplies, fixed assets, and operating transfers.

Table 2: Comparison of Appropriations from FY 20-21 Adopted to FY 21-22 Recommended

Expenditures by Object	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$3,820,057,233	\$4,082,536,112	\$262,478,879	6.9%
Services and Supplies	\$3,530,470,396	\$3,707,175,200	\$176,704,804	5.0%
Other Charges	\$211,213,776	\$177,121,090	(\$34,092,686)	-16.1%
Fixed Assets	\$229,148,826	\$508,723,509	\$279,574,683	122.0%
Operating/Equity Transfers	\$603,114,368	\$840,791,185	\$237,676,817	39.9%
Reserves	\$280,601,256	\$249,927,680	(\$30,673,576)	-10.9%
Total Gross Expenditures	\$8,674,605,855	\$9,566,274,776	\$891,668,921	10.3%

Salaries and Benefits

The cost of employee salaries and benefits are increasing by \$262.5 million or 6.9 percent from the FY 20-21 Adopted Budget. The increase is primarily due to salary adjustments and realignments based on current bargaining unit agreements and estimates of future agreements. The largest factor contributing to the increase cost is the net increase in wages provided

to employees. Additionally, the cost of employee benefits continues to rise for the cost of health insurance, retiree health benefits, and the CalPERS employee pension program. The CalPERS pension cost is increasing by \$17.7 million, or 3.1 percent, from the FY 20-21 Adopted Budget. This cost increase reflects lower than anticipated investment returns at CalPERS and the reduction of the amortization period

for actuarial gains and losses from 30 years to 20 years. Pension actuarial calculations for FY 21-22 rates are using a discount rate of 7 percent. Estimated health insurance premiums and cost for retiree healthcare are expected to increase by \$33.8 million, or 6.6 percent from FY 20-21. The cost for retiree healthcare includes the payment of 100 percent of the actuarially determined contribution toward retiree health benefit liabilities as discussed in more detail below.

Countywide Contribution to Retiree Health Benefit

The County provides medical benefits for certain retirees as specified in agreements with its bargaining units. The cost of this benefit was underfunded until recent years, which has resulted in an unfunded liability to the County. To rectify this, the Board of Supervisors took two actions in 2013. First, it passed a resolution dedicating certain new revenue streams related to the dissolution of California's Redevelopment Agencies toward the payment of retiree health benefit liability by placing those specified funds in the irrevocable Retiree Health Trust. Second, it adopted an ordinance requiring this benefit be funded at 100 percent of the actuarially determined annual required contribution by FY 17-18.

The FY 21-22 Recommended Budget includes funding retiree health benefits at 100 percent of the actuarially determined annual required contribution and allocates this revenue, inclusive of the specified Redevelopment Agency (RDA) dissolution proceeds to pay for this benefit. The following table provides the calculation.

Countywide Contribution to Retiree Health Benefit	FY 21-22 Recommended
General Fund (inclusive of the RDA dissolution proceeds dedicated to retiree health benefits)	\$59,081,978
Other Funds	\$57,075,255
Countywide Appropriation (equal to employer share of Actuarially Determined Contribution)	\$ 116,157,233
RDA dissolution proceeds dedicated to retiree health benefits pursuant to policy	(\$21,805,000)
Countywide Appropriation in excess of RDA dissolution proceeds dedicated to retiree health benefits	\$ 94,352,233

Non-Labor Costs

Non-labor cost is increasing by \$629.2 million, or 13.0 percent, from FY 20-21 Adopted Budget. These costs include services and supplies (including contract services, office expense, internal service fund charges, facility leases, facility maintenance), other charges (including debt service, interest expense), fixed assets (including equipment and furniture, vehicles), operating transfers, and reserves.

Increases in non-labor costs are mainly in services and supplies, fixed assets, and operating transfers. Services and supplies cost increase primarily due to increase in contract services, medical supplies relating to pharmaceuticals in the hospitals, and outside healthcare cost the hospitals pay to providers to deliver care for the capitated-cost patients managed by the hospital. Additionally, the increase cost in services and supplies is also due to the one-time cost to fund the small business loan program and information technology projects. Fixed Assets cost increase is primarily due to funding various capital projects. Operating transfers cost increase is primarily due to the transfer from the General Fund and the Accumulated Capital Outlay Fund to the Capital Project Fund to fund various capital projects. Detail information on the capital projects recommended for funding in FY 21-22 can be found at the Facilities and Fleet Department section of this document.

General Fund Overview

General Fund Revenue

The revenue in the General Fund supports a wide variety of services and programs for County of Santa Clara residents, including health services, social services, public safety, property assessment, regulatory services, and essential support services. Revenue sources include restricted aid from other government agencies, including the federal and State governments, revenue from charges for services provided by the County, other revenue with restrictions for use, and general purpose revenue where the County has broad discretion over its use.

Even the County's general purpose, discretionary revenue is not entirely discretionary in that the vast majority must be utilized to pay for programs, services, and costs that do not otherwise have dedicated revenue streams. The County must provide resources for the District Attorney, Public Defender, Assessor, Sheriff, and many other programs as required by State law. Administrative functions such as Employee Services,

Finance, Procurement, County Counsel, Facilities and Fleet, and Information Services have few, if any, direct revenue sources and must be supported by the County's discretionary revenue. General purpose revenue, such as property tax and sales tax receipts, fund many County services and programs, but also must be used to contribute to State-mandated maintenance of effort (MOE) obligations and provide matching funds for a variety of grants.

Revenues in the General Fund for FY 21-22 are projected to total \$3,754,394,968 compared with \$3,444,572,133 in the FY 20-21 Adopted Budget, an increase of \$309,822,835 or 9.0 percent. Major year-over-year increases are attributable to an increase of \$142.6 million in Other Financing Sources and \$88.0 million in State Aid, as well as an increase of \$65.9 million and \$25.9 million from Current Property tax revenues and Other tax revenues respectively (described below).

Table 1: Comparison of General Fund Revenues from FY 20-21 Adopted to FY 21-22 Recommended

Revenue Category	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Aid from Government Agencies – State	\$ 760,084,814	\$ 848,128,366	\$ 88,043,552	11.6%
Other Financing Sources	677,797,934	820,361,174	142,563,240	21.0%
Charges for Services	120,930,395	117,602,029	(3,328,366)	-2.8%
Revenue from Use of Money/Property	16,188,954	11,646,635	(4,542,319)	-28.1%
Licenses, Permits, Franchises	8,751,177	8,999,757	248,580	2.8%
Fines, Forfeitures, Penalties	8,409,961	9,484,200	1,074,239	12.8%
Aid from Government Agencies – Federal	600,100,992	595,020,353	(5,080,639)	-0.8%
Taxes – Other than Current Property	86,581,000	112,524,000	25,943,000	30.0%
Taxes – Current Property	1,156,000,000	1,221,860,000	65,860,000	5.7%
Revenue From Other Government Agencies	2,449,454	2,449,454	-	0.0%
Intergovernmental Revenues	7,277,452	6,319,000	(958,452)	-13.2%
Total General Fund Revenue	\$3,444,572,133	\$3,754,394,968	\$309,822,835	9.0%

Major Sources of General Fund Revenue

General Fund revenues continue to be derived from the three major sources: Property Tax, State revenue including Other financing sources, and federal revenue, each of which is discussed below.

Table 2: Percent of General Fund Revenue by Category

Revenue Source	FY 21-22 Recommended	% of Total
Aid from Govt Agencies – State	\$ 848,128,366	22.6%
Other Financing Sources	820,361,174	21.9%
Charges for Services	117,602,029	3.1%
Revenue from Use of Money/Property	11,646,635	0.3%
Licenses, Permits, Franchises	8,999,757	0.2%
Fines, Forfeitures, Penalties	9,484,200	0.3%
Aid from Govt Agencies – Federal	595,020,353	15.8%
Taxes – Other than Current Property	112,524,000	3.0%
Taxes – Current Property	1,221,860,000	32.5%
Revenue From Other Government Agencies	2,449,454	0.1%
Intergovernmental Revenues	6,319,000	0.2%
Total General Fund Revenue	\$3,754,394,968	100.0%

The category “Other Financing Sources” has become a misnomer because a significant portion of the revenue recorded in this category is actually State revenue from the 2011 Public Safety Realignment (Senate Bill 1020) subaccounts, including Community Corrections (AB 109), and the Mental Health Services Act (MHSA). In both instances monies from the State are now received by the County and deposited into restricted funds. The transfer of these monies to the General Fund is recognized as revenue in Other Financing Sources. This peculiarity of County financial reporting distorts the reported level of State revenue because the original source of revenue for both Realignment and MHSA is, in fact, the State. This category also includes the excess Educational Revenue Augmentation Fund (ERAF) revenue. Excess ERAF represents the additional property tax available beyond the required funding level redirected to schools. Notably, the allocation of excess ERAF property tax among local jurisdictions is determined by State law.

Current Property Tax

Current property taxes are expected to contribute \$1.2 billion of the total General Fund revenue, up 5.7 percent from the amount budgeted in FY 20-21. The total year-over-year increase in budgeted revenue is \$65.9 million.

For FY 21-22, the Administration is projecting a gross increase in the secured property tax roll of 4.5 percent. This reflects a slower growth in the real estate market over the long term and a continuation of the recent downward growth trend. Beginning in FY 16-17, positive market conditions contributed to a gross roll growth of 7.61 percent, which was followed by 7.52 percent in FY 17-18, 7.28 percent in FY 18-19, and 7.09 percent in FY 19-20. The gross roll growth as of April 2021 was reported at 3.3 percent by the Assessor's Office. While the roll growth has not been sharply affected by the pandemic induced recession, it is important to monitor the housing market and commercial property market, and fiscally prepare for the likelihood of a slower growth trajectory or stabilization. The recent economic slowdown did not impact the property values but caused a significant drop in sale transactions. In addition, home price adjustments may occur in the coming year due to hardships and increased delinquencies, which typically follow a recession.

State Revenue

State revenue contributes \$848.1 million of the total General Fund revenue, or \$88.0 million more than what was budgeted for FY 20-21.

Public Safety Sales Tax (PSST), accounts for \$247.7 million of this estimate. This is a \$43.2 million increase from FY 20-21. PSST is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth.

State revenues are a large source of non-discretionary revenue which funds health and social service programs. 1991 Health and Welfare Realignment, Medi-Cal, child welfare, CalWORKs, Foster Care, Short-Doyle revenues, and Senate Bill 90 mandate reimbursement revenues are among the key reimbursement sources budgeted in this category. Many of these programs are entitlement programs, and the State budget's positive outlook is causing an increase in the FY 21-22 estimate.

Federal Aid

Federal Aid accounts for \$595.0 million of the General Fund revenue, a \$5.1 million decrease from budgeted revenue in this category in FY 20-21.



The majority of federal revenues are budgeted in the Social Services Agency, In-Home Supportive Services Program, Probation Department, and County of Santa Clara Health System. Changes in federal legislation for any of these policy areas could jeopardize projections related to these revenues. The federal revenue estimated in the Recommended Budget for the General Fund does not consider the anticipated federal funds from the American Rescue Plan. Federal revenue projections from this and other federal disaster relief sources will be brought to the Board incrementally as information is learned.

Other Financing Sources

Other Financing Sources contributes \$820.4 million of the total General Fund revenue, or \$142.6 million more than budgeted for FY 20-21.

Major revenues reflected in this category are transfers from restricted funds to the General Fund. The most significant revenues include:

- ◆ Mental Health Services Act (MHSA) – \$165.3 million
- ◆ Community Corrections (AB 109) Realignment – \$43.2 million
- ◆ Other Public Safety Realignment – \$196.1 million
- ◆ Excess Educational Revenue Augmentation Fund (ERAF) revenue – \$263.0 million

Notably, besides ERAF, each of these revenue sources is tied to specific expenditures for specific programs and services.

General Fund Expenditures

The following table reflects the change in the budget for General Fund expenditures between the FY 20-21 Adopted Budget and the FY 21-22 Recommended Budget.

Table 3: Comparison of General Fund Appropriations from FY 20-21 Adopted to FY 21-22 Recommended

Expenditures by Object	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$ 1,794,364,374	\$ 1,890,124,630	\$ 95,760,256	5.3%
Services and Supplies	1,699,918,293	1,765,186,407	65,268,114	3.8%
Other Charges	81,634,760	101,853,233	20,218,473	24.8%
Fixed Assets	888,109	433,302	(454,807)	-51.2%
Operating/Equity Transfers	398,501,152	637,073,054	238,571,902	59.9%
Reserves	230,887,420	215,850,715	(15,036,705)	-6.5%
Total Gross Expenditures	\$ 4,206,194,108	\$ 4,610,521,341	\$ 404,327,233	9.6%
Expenditure Transfers	(399,922,395)	(435,225,770)	(35,303,375)	8.8%
Total Net Expenditures	\$ 3,806,271,713	\$ 4,175,295,571	\$ 369,023,858	9.7%

The recommended appropriations for expenditures exceed estimated revenues by \$420.9 million in the General Fund for FY 21-22. This difference is expected to be covered by the available FY 20-21 fund balance. As reflected in Table 4, the most significant categories of General Fund expenditures are Salaries and Benefits and Services and Supplies. These

categories combined represent 79.3 percent of total gross expenditures. Year-over-year growth in these two categories is 5.3 percent and 3.8 percent respectively. A comprehensive analysis of the growth and offsetting factors for both revenues and expenditures is included in the General Fund Five-Year Forecast section in this document.

Table 4: Percent of General Fund Expense by Object

Expenditures by Object	FY 21-22 Recommended	% of Gross Expenditures
Salary and Benefits	\$ 1,890,124,630	41.0%
Services and Supplies	1,765,186,407	38.3%
Other Charges	101,853,233	2.2%
Fixed Assets	433,302	0.0%
Operating/Equity Transfers	637,073,054	13.8%
Reserves	215,850,715	4.7%
Total Gross Expenditures	\$4,610,521,341	100.0%
Expenditure Transfers	(435,225,770)	
Total Net Expenditures	\$4,175,295,571	

Santa Clara Valley Medical Center (SCVMC) Enterprise Fund Overview

The COVID-19 pandemic has made the analysis of SCVMC financials especially complicated. It has been a challenge to provide an FY 21-22 enterprise fund budget with a level of certainty. The data that is typically relied upon has been drastically altered by the last 13 months. In addition, SCVMC continues the multi-year integration process of VMC-O'Connor and VMC-Saint Louise. VMC-O'Connor and VMC-Saint Louise have not completed a full year of operation with the County under normal circumstances. FY 19-20 was a transition year focused on the first phase of integration while FY 20-21 saw SCVMC at the forefront of mitigating and containing the COVID-19 pandemic. All this change requires the outlook to rely heavily on recent data points rather than typical multi-year trends. Like hospitals across the country, SCVMC is unsure what the post-pandemic paradigm will look like for the hospital system. However, given recent data points and trends, we are cautiously optimistic that FY 21-22 will see revenue growth over the previous year and patient activity that is closer to pre-pandemic numbers.

Table 1: Percent of SCVMC Revenue by Category

Revenue Source	FY 21-22 Recommended	% of Total
Fee-for-service	\$1,780,076,554	67.7%
State/Federal	\$608,096,893	23.1%
General Fund Subsidy	\$213,893,857	8.1%
Other	\$26,097,292	1.0%
Total Revenue	\$2,628,164,596	100.0%

SCVMC hospitals are supported by three major sources of revenue: State and federal revenues, fee-for-service revenues, and County General Fund Investment. Although FY 20-21 is not complete, overall revenue is projected to decline slightly by 1.0 percent. FY 20-21, SCVMC revenue has been buoyed by federal disaster relief, the extension of the 2020 Medi-Cal waivers and other supplemental programs set to expire this fiscal year, a moratorium on scheduled Medicare sequester cuts, and the gradual return of outpatient activity in the second half of the year. Fee-for-service revenue has also been trending upward and is now projected to end the year better than expected. SCVMC fee for service revenue is projected to decline by 2.4 percent. This includes a 16 percent decline in outpatient revenue and a 3 percent decline in inpatient revenue. Although these declines seem high, they are an improvement over projections made earlier in the fiscal year.

For FY 21-22, the administration projects an 8 percent increase in revenue driven by 13 percent growth in fee-for-service revenue and the gradual return of elective procedures and outpatient treatment. Federal and State revenue for health waiver programs and COVID-19 relief and funding is also expected to contribute to the increase in revenue.

Capitation revenue is a significant part of the projected revenue growth for FY 21-22. Capitation is a payment arrangement for hospitals that pays a set amount for each program patient assigned to the hospital, per period of time, whether or not that person seeks care. The amount of remuneration is based on the average expected health care utilization of that patient, with payment for patients generally varying by age and health status. SCVMC capitation revenue is expected to grow by 17 percent over its previous estimated budget.

Additional COVID-19 federal funding for hospital providers is expected for FY 21-22; however, the exact amount is unknown at this time. For budgeting purposes, it is assumed any increase in revenue will be offset by COVID-19-related costs for treatment and vaccination efforts.

Ongoing investment in VMC-O'Connor and VMC-Saint Louise has allowed these hospitals to grow its community presence, service offerings, and standard of care. As the result of effective County management and investment, both hospitals have experienced significant revenue growth over their previous figures under private ownership and under County ownership. VMC-Saint Louise is expected to see 6 percent growth while VMC-O'Connor is expected to see 4 percent growth in fee-for-service revenue over prior years. This type of growth in spite of the COVID-19 slow down gives the County good reason to be optimistic about the hospitals' future operating margin.

The new hospital integration process did not end in FY 19-20 and continues to require significant investments in numerous areas including funding for personnel, information technology, equipment, and infrastructure improvements. Both VMC-Saint Louise and VMC-O'Connor required mid-year budget augmentation for services and supplies in FY 19-20 and FY 20-21 to cover growing contract services, specifically for clinical services that cannot be provided by permanent staff. The FY 21-22 recommended budget includes

additional funding, 72 FTE positions, and capital improvements for VMC-O'Connor and VMC-Saint Louise but additional funding for services and supplies may be required in the upcoming years to meet the growth in service demand.

Despite the decline in the hospital census, SCVMC costs rose as the result of rising fixed costs and COVID-19 related activities. At Valley Medical Center (VMC at Bascom), costs have risen by 10 percent over the same period last year and by 15 percent over the same period in FY 19-20. Expenditures for each month this year on average are 11 percent higher than they were last year. Salaries and Benefits costs for the hospital system grew by 12 percent in FY 20-21, primarily as the result of labor negotiated salaries and benefits. In addition, nationwide and locally, traveling nurse rates have skyrocketed throughout the pandemic as supply and demand fluctuated across different regions with varying infection rates. A report by the National Bureau of Economic Research reported that average travel nurse rates nationally rose by as much as 25 percent during the pandemic, and all indication is that rates are expected to remain slightly above pre-pandemic levels for the near future.

Table 2: Percent of SCVMC Expense by Category

Expenditure Category	FY 21-22	% of
	Recommended	Total
Salary and Benefits	\$1,639,744,151	62.2%
Services and Supplies (Inc. County Overhead)	\$932,920,534	35.4%
Debt Service	\$35,924,272	1.4%
Transfers and Reserves (Inc. Operating Transfers)	\$27,453,079	1.0%
Total Expenditures	\$2,636,042,036	100.0%

For FY 21-22, the administration expects salaries and benefits costs to grow by 11 percent and overall costs to grow by 9 percent as similar expenditure patterns continue. This projected year-over-year cost growth is not unique to our growing and evolving hospital system. The federal Center for Medicare and Medicaid Services (CMS) projects hospital expenditures to grow by an average of 5.7 percent in FY 21-22. Contributing to this growth is higher prices arising from expected increases in wage growth and tighter labor markets for hospital employees. Also, prescription drug spending growth is projected to accelerate. Pharmaceutical costs are expected to rise by an average of 5.4 percent because of faster drug price increases and higher

growth in use and intensity. This is higher than previous years when significant growth in drug rebates resulted in slower growth in net drug prices.

The gap between revenues and expenditures in FY 21-22 necessitates additional General Fund Investment. The FY 21-22 Recommended Budget continues to augment that General Fund Investment from \$174.1 million in the FY 20-21 Adopted Budget to \$213.8 million in the FY 21-22 Recommended Budget, maintaining the \$39.7 million increase that was projected and supplemented in the FY 20-21 Midyear Budget Review. The \$213.8 million subsidy comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues); 2012 Measure A funds (e.g., discretionary sales tax revenue); unreimbursed County services (e.g., medical care for inmates); and General Fund discretionary grants.

The challenges faced in the last 13 months have required the hospital system to reevaluate the use of positions and to think outside the box to meet patient

needs. This includes transferring resources among hospitals and hospital units, providing more telehealth options, setting up mobile sites, and meeting patients closer to home. The FY 21-22 Recommended Budget supports these actions and provides additional resources to enhance them.

For FY 21-22, the County Executive is recommending increasing intensive care unit capacity at VMC at Bascom, growing the inpatient census at both VMC-Saint Louise and VMC-O'Connor, enhancing outpatient community clinic offerings, and improving health services at the Re-Entry Center and Roots Community Health Clinic. Additional hospital resources will help expand current service lines, improve operational efficiency, and expand community presence. These efforts will help increase patient revenue, reduce service delays, and ultimately improve the health and well-being of County residents. For more information on these items, please see the Santa Clara Valley Center Hospitals and Clinics section of the County Executive's Recommended Budget.

Table 3: SCVMC - Summary of Recommended Budgeted Expenditures and Revenues^a

	FY 20-21 Adopted Book	FY 21-22 Recommended	Difference	Percent Difference
Revenues				
Patient Revenue	1,311,054,971	1,482,045,621	170,990,650	13%
DSRIP / QIP	79,567,000	79,567,000	-	0%
Whole Person Care/CalAIM	13,152,070	8,000,000	(5,152,070)	-39%
Cost Recovery	75,987,112	78,508,473	2,521,361	3%
EPP	184,790,370	186,727,424	1,937,054	1%
Capitation	226,267,700	263,654,215	37,386,515	17%
State/Fed Other Revenue	247,287,067	195,293,996	(51,993,071)	-21%
Other Revenue	100,931,818	120,474,010	19,542,192	-4%
General Fund Investment	174,194,014	213,893,857	39,699,843	23%
Expenses				
Salaries and Benefits	1,476,399,935	1,639,744,151	163,344,216	11%
Services and Supplies	863,672,802	779,394,698	(84,278,104)	-10%
County Overhead	22,445,321	153,525,836 ^b	131,080,515	584%
Debt Service	30,924,272	35,924,272	5,000,000	16%
Transfers (Expenditure and Operating) and Pass Through	27,667,232	27,453,079	(214,153)	-1%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Cost Allocation Plan was moved from Services and Supplies to County Overhead for FY 21-22 Recommended.

Other Funds Overview

Other funds are funds besides the General Fund and the SCVMC enterprise fund. These funds include special revenue funds, capital project funds, internal service funds, debt service funds. The total recommended gross expenditure in other funds increased by \$272.2 million, or 13.6 percent, and the total revenues increased by \$281.2 million or 14.6 percent over the FY 20-21 Adopted Budget.

The major changes in expenditures are decreases in other charges cost primarily due to the reduction in debt service payments relating to the Housing Bond and increases in fixed assets cost primarily due to funding various capital projects.

Comparison of Appropriations from FY 20-21 Adopted to FY 21-22 Recommended

Expenditures by Object	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$549,292,924	\$552,667,331	\$3,374,407	0.6%
Services and Supplies	\$944,433,980	\$1,009,068,259	\$64,634,279	6.8%
Other Charges	\$128,599,948	\$74,288,789	\$(54,311,159)	-42.2%
Fixed Assets	\$205,272,735	\$480,302,225	\$275,029,490	134.0%
Operating/Equity Transfers	\$129,560,063	\$128,664,978	(\$895,085)	-0.7%
Reserves	\$48,713,836	\$33,076,965	(\$15,636,871)	-32.1%
Total Gross Expenditures	\$2,005,873,486	\$2,278,068,547	\$272,195,061	13.6%

The significant changes in revenues are the increases in other financing sources and charges for services. The increase in other financing sources is primarily due to the transfers of funds from the General Fund and the Accumulated Capital Outlay Fund to the Capital

Project Fund to fund various capital projects. Detail information on the capital projects recommended for funding in FY 21-22 can be found at the Facilities and Fleet Department section of this document. The

increase in charges for services is primarily due to the increase in Valley Health Plan membership and increase in rates from internal service funds.

Comparison of Revenues from FY 20-21 Adopted to FY 21-22 Recommended

Revenue Category	FY 20-21 Adopted	FY 21-22 Recommended	Increase/ (Decrease)	% Change
Aid From Government Agencies - State	\$63,008,907	\$64,012,586	\$1,003,679	1.59%
Other Financing Sources	\$401,062,437	\$650,828,406	\$249,765,969	62.28%
Charges For Services	\$1,047,613,039	\$1,120,422,178	\$72,809,139	6.95%
Revenue From Other Government Agencies	\$6,610,000	\$11,290,000	\$4,680,000	70.80%
Revenue From Use Of Money/Property	\$1,374,036	\$1,335,150	(\$38,886)	-2.83%
Licenses, Permits, Franchises	\$31,692,133	\$31,677,133	(\$15,000)	-0.05%
Fines, Forfeitures, Penalties	\$2,652,500	\$2,552,852	(\$99,648)	-3.76%
Aid From Government Agencies - Federal	\$5,120,439	\$4,203,382	(\$917,057)	-17.91%
Taxes - Other Than Current Property	\$25,412,690	\$24,772,690	(\$640,000)	-2.52%
Taxes - Current Property	\$13,800	\$14,600	\$800	5.80%
Property Taxes-Current Secured	\$304,536,134	\$260,414,990	(\$44,121,144)	-14.49%
Property Taxes-Current Unsecured	\$11,230,410	\$11,473,954	\$243,544	2.17%
Property Taxes - SB 813	\$2,210,306	\$2,135,896	(\$74,410)	-3.37%
Homeowner's Property Tax Relief	\$785,718	\$781,480	(\$4,238)	-0.54%
Property Tax In-lieu of VLF	\$5,113,900	\$5,140,000	\$26,100	0.51%
Interest - Deposits and Investments	\$12,898,997	\$11,461,827	(\$1,437,170)	-11.14%
Total Revenue	\$1,921,335,446	\$2,202,517,124	\$281,181,678	14.63%

All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire County of Santa Clara budget. Expenditures are presented at the object level of detail, which groups expenditures by category, e.g., salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area and by Budget Unit. The Estimated Revenue and Appropriation for Expenditure by Budget Unit tables summarize each department's

revenues, expenditures, and net cost. Additionally, the projected change in fund balance/net position for appropriated funds is shown as net cost in the tables summarizing revenues and expenditure by fund.

Data is also presented for the General Fund. The General Fund is the largest of the County's funds and supports the majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund.



Funds Summary - All Funds

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Expenditures by Policy Area						
Finance and Government	\$1,900,092,320	\$1,981,352,238	\$1,380,517,457	\$2,469,680,339	\$ 488,328,101	24.6%
Public Safety and Justice	903,388,062	862,470,516	901,616,965	914,260,788	51,790,272	6.0%
Children, Seniors, and Families	988,497,297	1,065,867,145	1,070,821,080	1,073,795,346	7,928,201	0.7%
County of Santa Clara Health System	3,844,101,654	3,893,746,906	4,153,864,273	4,186,781,464	293,034,558	7.5%
Housing, Land Use, Environment and Transportation	404,702,445	416,593,037	366,247,325	432,173,487	15,580,450	3.7%
Total Expenditures by Policy Area	\$8,040,781,777	\$8,220,029,842	\$7,873,067,100	\$9,076,691,424	\$ 856,661,582	10.4%

Expenditures by Object						
Salary and Benefits	\$3,696,696,134	\$3,820,057,233	\$4,057,879,343	\$4,082,536,112	\$ 262,478,879	6.9%
Services And Supplies	3,425,526,571	3,530,470,396	3,619,082,528	3,707,175,200	176,704,804	5.0%
Other Charges	207,092,554	211,213,776	157,121,090	177,121,090	(34,092,686)	-16.1%
Fixed Assets	272,160,519	229,148,826	46,751,391	508,723,509	279,574,683	122.0%
Operating/Equity Transfers	883,142,189	603,114,368	426,973,758	840,791,185	237,676,817	39.4%
Reserves	—	280,601,256	49,069,222	249,927,680	(30,673,576)	-10.9%
Total Gross Expenditures	\$8,484,619,342	\$8,674,605,855	\$8,356,877,332	\$9,566,274,776	\$ 891,668,921	10.3%
Expenditure Transfers	(443,837,565)	(454,576,013)	(483,810,232)	(489,583,352)	(35,007,339)	7.7%
Total Expenditures by Object	\$8,040,780,457	\$8,220,029,842	\$7,873,067,100	\$9,076,691,424	\$ 856,661,582	10.4%

Revenues by Policy Area						
Finance and Government	\$2,813,220,266	\$2,528,931,943	\$2,461,570,533	\$2,981,855,387	\$ 452,923,444	17.9%
Public Safety and Justice	389,447,603	368,022,600	413,675,706	424,000,940	55,978,340	15.2%
Children, Seniors, and Families	843,275,544	909,705,404	935,250,826	937,098,478	27,393,074	3.0%
County of Santa Clara Health System	3,793,940,657	3,590,614,123	3,831,529,976	3,846,563,523	255,949,400	7.1%
Housing, Land Use, Environment and Transportation	419,654,683	381,865,631	367,557,406	395,558,360	13,692,729	3.6%
Total Revenues by Policy Area	\$8,259,538,754	\$7,779,139,701	\$8,009,584,447	\$8,585,076,688	\$ 805,936,987	10.4%

Revenues by Type						
Aid From Government Agencies - State	\$1,049,756,340	\$1,068,150,564	\$1,101,531,827	\$1,117,533,142	\$ 49,382,578	4.6%
Other Financing Sources	1,787,787,626	1,309,714,847	1,227,852,176	1,742,762,483	433,047,636	33.1%
Charges For Services	2,645,474,586	2,934,850,360	3,223,321,363	3,238,102,713	303,252,353	10.3%
Revenue From Other Government Agencies	62,986,222	69,059,454	64,049,454	73,739,454	4,680,000	6.8%
Revenue From Use Of Money/Property	62,896,751	31,961,987	25,943,612	25,943,612	(6,018,375)	-18.8%
Licenses, Permits, Franchises	42,751,755	40,443,310	40,560,130	40,676,890	233,580	0.6%
Fines, Forfeitures, Penalties	13,521,609	11,062,461	12,037,052	12,037,052	974,591	8.8%
Aid From Government Agencies - Federal	989,980,954	666,357,205	599,380,071	602,047,580	(64,309,625)	-9.7%
Taxes - Other Than Current Property	104,787,420	111,993,690	119,971,690	137,296,690	25,303,000	22.6%
Taxes - Current Property	1,430,434,575	1,475,526,208	1,497,316,409	1,497,316,409	21,790,201	1.5%



Funds Summary - All Funds

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Prop Taxes-Current Secured	3,523,667	3,345,797	3,523,667	3,523,667	177,870	5.3%
Prop Taxes-Current Unsecured	116,468	123,100	116,468	116,468	(6,632)	-5.4%
Property Taxes - SB 813	82,896	109,445	82,896	82,896	(26,549)	-24.3%
Homeowner's Property Tax Relief	11,632	11,751	11,632	11,632	(119)	-1.0%
Intergovernmental Revenues	65,426,253	56,429,522	93,886,000	93,886,000	37,456,478	66.4%
Total Revenues by Type	\$8,259,538,754	\$7,779,139,701	\$8,009,584,447	\$8,585,076,688	\$ 805,936,987	10.4%

Position by Committee - All Funds

	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Change from FY 20-21 Approved
Finance and Government	3,523.8	3,324.8	3,377.3	-146.5
Public Safety and Justice	3,684.0	3,611.5	3,632.5	-51.5
Children, Seniors, and Families	3,110.0	2,959.5	2,948.0	-162.0
County of Santa Clara Health System	9,616.6	9,318.4	9,426.9	-189.7
Housing, Land Use, Environment and Transportation	890.3	862.3	866.3	-24.0
Total	20,824.6	20,076.4	20,250.9	-573.7



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 230,736,206	\$ 248,963,795	\$ 263,532,610	\$ 32,796,404	14.2%
Appropriations for Contingencies	910	165,798,287	—	181,289,643	15,491,356	9.3%
Supervisory District #1	101	2,080,689	2,122,855	2,117,116	36,427	1.8%
Supervisory District #2	102	2,080,689	2,122,855	2,117,116	36,427	1.8%
Supervisory District #3	103	2,080,689	2,122,855	2,117,116	36,427	1.8%
Supervisory District #4	104	2,080,689	2,122,855	2,117,116	36,427	1.8%
Supervisory District #5	105	2,237,838	2,287,616	2,280,020	42,182	1.9%
Clerk of the Board	106	13,396,503	12,566,281	12,650,473	(746,030)	-5.6%
Office of the County Executive	107	76,602,809	74,380,652	97,399,157	20,796,348	27.1%
Risk Management	108	110,429,857	122,165,547	121,705,905	11,276,048	10.2%
Local Agency Formation Comm-LAFCO	113	1,208,269	1,236,147	1,232,932	24,663	2.0%
Office of Supportive Housing	168	93,018,938	78,013,906	89,666,430	(3,352,508)	-3.6%
Office of the Assessor	115	45,498,182	47,944,877	47,364,664	1,866,482	4.1%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	20,389,093	20,975,999	20,915,992	526,899	2.6%
Office of the County Counsel	120	60,040,214	64,826,758	68,997,363	8,957,149	14.9%
Registrar of Voters	140	39,836,774	38,979,687	40,600,136	763,362	1.9%
Technology Services and Solutions	145	353,566,311	332,909,166	384,822,486	31,256,175	8.8%
County Communications	190	30,895,890	32,596,242	32,163,072	1,267,182	4.1%
Facilities and Fleet Department	263	569,142,891	258,385,774	1,034,227,203	465,084,312	81.7%
Fleet Services	135	28,680,855	26,039,346	27,221,646	(1,459,209)	-5.1%
County Library District	610	94,403,178	103,072,997	102,978,425	8,575,247	9.1%
Employee Services Agency	130	45,644,912	48,155,481	55,125,431	9,480,519	20.8%
Controller-Treasurer Department	110	82,655,007	34,874,706	34,014,158	(48,640,849)	-58.8%
County Debt Service	810	210,930,413	157,983,049	177,983,049	(32,947,364)	-15.6%
Department of Tax & Collections	111	30,974,373	32,032,680	31,955,117	980,744	3.2%
County Clerk-Recorder's Office	114	13,638,898	14,092,407	14,249,657	610,759	4.5%
Finance and Government Total		\$ 2,328,048,454	\$ 1,760,974,533	\$ 2,850,844,033	\$ 522,795,579	22.5%
Public Safety and Justice						
Office of the District Attorney	202	\$ 153,466,055	\$ 159,160,043	\$ 159,158,711	\$ 5,692,656	3.7%
Office of the Public Defender	204	72,550,862	74,878,028	75,721,768	3,170,906	4.4%
Office of Pretrial Services	210	11,021,730	11,709,865	13,314,798	2,293,068	20.8%
Criminal Justice System-Wide Costs	217	49,991,398	44,050,666	48,550,666	(1,440,732)	-2.9%
Office of the Sheriff	230	172,854,752	185,151,036	188,100,887	15,246,135	8.8%
Department of Correction	235	161,373,967	178,505,234	177,576,879	16,202,912	10.0%
Department of Correction	240	63,438,801	65,853,080	69,314,463	5,875,662	9.3%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Probation Department	246	192,769,041	200,244,008	200,475,359	7,706,318	4.0%
Medical Examiner-Coroner	293	7,347,528	7,938,606	7,920,858	573,330	7.8%
Public Safety and Justice Total		\$ 884,814,134	\$ 927,490,566	\$ 940,134,389	\$ 55,320,255	6.3%

Children, Seniors, and Families

Department of Child Support Services	200	\$ 35,351,713	\$ 32,784,990	\$ 30,290,862	(5,060,851)	-14.3%
In-Home Supportive Services Program Costs	116	236,597,186	241,387,317	241,387,317	4,790,131	2.0%
Social Services Agency	501	623,316,787	625,897,314	631,365,708	8,048,921	1.3%
Categorical Aids Payments	511	171,125,819	171,125,819	171,125,819	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		\$ 1,066,391,505	\$ 1,071,195,440	\$ 1,074,169,706	\$ 7,778,201	0.7%

County of Santa Clara Health System

VHP- Behavioral Health - MSO-F0380	7258	\$ —	\$ —	\$ —	—	—
VHP-Employee Wellness Program-F0380-Closed FY20	7259	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	636,096,522	669,611,641	684,456,342	48,359,820	7.6%
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	2,100,000	2,100,000	—	—
Public Health Department	410	127,503,405	141,794,416	141,935,532	14,432,127	11.3%
Custody Health Services	414	99,096,829	102,272,853	103,197,310	4,100,481	4.1%
Behavioral Health Services Department	415	597,989,418	600,861,023	608,758,330	10,768,912	1.8%
Community Health Services	418	24,327,091	24,946,744	21,506,332	(2,820,759)	-11.6%
Emergency Medical Services	420	6,346,152	6,997,080	6,966,680	620,528	9.8%
Children's Health Initiative	612	3,400,000	3,400,000	3,400,000	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,465,902,280	2,667,970,733	2,681,117,657	215,215,377	8.7%
County of Santa Clara Health System Total		\$ 3,962,761,697	\$ 4,219,954,490	\$ 4,253,438,183	\$ 290,676,486	7.3%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	\$ 22,005,775	\$ 22,689,913	\$ 23,029,443	1,023,668	4.7%
Department of Parks and Recreation	710	88,624,410	64,447,318	100,784,498	12,160,088	13.7%
Consumer and Environmental Protection Agency	262	29,496,956	29,859,600	29,724,155	227,199	0.8%
Department of Environmental Health	261	29,050,568	29,908,331	30,004,900	954,332	3.3%
Vector Control District	411	9,738,924	9,990,693	10,083,600	344,676	3.5%
Roads Department	603	89,711,357	60,017,421	85,761,027	(3,950,330)	-4.4%
Airports Department	608	4,190,626	3,135,828	3,133,692	(1,056,934)	-25.2%
County Sanitation District 2-3	192	7,378,922	7,379,672	7,379,672	750	0.0%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Santa Clara County Central Fire Districts	904	131,899,816	132,994,436	137,209,587	5,309,771	4.0%
Los Altos Hills County Fire District	979	13,681,513	10,216,808	13,507,808	(173,705)	-1.3%
South Santa Clara County Fire Protection District	980	6,811,198	6,622,283	7,070,083	258,885	3.8%
Housing, Land Use, Environment and Transportation Total		\$ 432,590,065	\$ 377,262,332	\$ 447,688,465	\$ 15,098,400	3.5%
Total Appropriation		\$ 8,674,605,855	\$ 8,356,877,332	\$ 9,566,274,776	\$ 891,668,921	10.3%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	1,391,947,302	1,127,333,824	1,699,884,850	307,937,548	22.1%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,208,269	1,236,147	1,232,932	24,663	2.0%
Unemployment Insurance ISF	0076	1,929,944	2,654,350	2,654,350	724,406	37.5%
Worker's Compensation ISF	0078	52,978,391	54,173,336	53,878,995	900,604	1.7%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,616,005	1,611,844	1,611,844	(4,161)	-0.3%
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	9,314,459	324,459	3,824,459	(5,490,000)	-58.9%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	100,000	501,287	401,287	401.3%
Fish and Game Fund	0033	5,608	4,000	4,000	(1,608)	-28.7%
Inclusionary Housing Fund	0326	—	80,000	80,000	80,000	n/a
Cash Reserve Fund	0010	—	—	—	—	—
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	24,001,872	24,983,593	24,983,593	981,721	4.1%
Multiple Facilites - Investment Interest	0497	30,000	21,000	21,000	(9,000)	-30.0%
Multiple Fac 2006 Bonds- Investment Inter	0502	350,000	250,000	250,000	(100,000)	-28.6%
SCCFA 2007 Investment Interest Fund	0515	145,000	100,000	100,000	(45,000)	-31.0%
General Obligation Bonds	0100	43,430,819	44,268,194	44,268,194	837,375	1.9%
2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
2012 Series A - EPIC Project	0522	—	—	—	—	—
2012 Series A Reserve - EPIC project	0523	800,000	800,000	800,000	—	—
2012 Series A Invest Int - Technology Pr	0524	40,000	30,000	30,000	(10,000)	-25.0%
County Housing Bond 2016	0105	59,115,362	4,255,529	4,255,529	(54,859,833)	-92.8%
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	145,000	120,000	120,000	(25,000)	-17.2%
SCCFA 08A,16A Investment Interest	0533	400,000	300,000	300,000	(100,000)	-25.0%
Insurance ISF	0075	54,985,119	65,714,375	65,712,016	10,726,897	19.5%
Garage ISF	0073	2,000,000	—	1,200,000	(800,000)	-40.0%
Fleet Operating Fund	0070	26,680,855	26,039,346	26,021,646	(659,209)	-2.5%
Printing Services ISF	0077	2,460,101	2,620,470	2,945,775	485,674	19.7%
Accumulated Capital Outlay	0455	108,457,889	—	95,995,370	(12,462,519)	-11.5%
General Capital Improvements	0050	158,382,889	1,953	393,076,953	234,694,064	148.2%
Data Processing ISF	0074	288,343,749	294,656,528	312,195,928	23,852,179	8.3%
County Library Fund	0025	94,403,178	103,072,997	102,978,425	8,575,247	9.1%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	259,050	464,635	463,838	204,788	79.1%
Clerk-Recorder's SSN Truncation Fund	0121	160,050	408,182	407,515	247,465	154.6%
Vital Records Improvement Fund	0024	8,686	227,418	225,716	217,030	2,498.6%
Recorders Modernization Fund	0026	1,229,702	2,011,529	2,210,387	980,685	79.7%
Recorders Document Storage Fund	0027	500,051	491,720	490,327	(9,724)	-1.9%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	5,593,037	5,500,000	5,911.6%
Finance and Government Total		\$ 2,328,048,454	\$ 1,760,974,533	\$ 2,850,844,033	\$ 522,795,579	22.5%

Public Safety and Justice

General Fund	0001	884,779,134	927,455,566	940,099,389	55,320,255	6.3%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Public Safety and Justice Total		\$ 884,814,134	\$ 927,490,566	\$ 940,134,389	\$ 55,320,255	6.3%

Children, Seniors, and Families

General Fund	0001	1,031,039,792	1,038,410,450	1,043,878,844	12,839,052	1.2%
DCSS Expenditure Fund	0193	34,342,713	32,775,990	30,281,862	(4,060,851)	-11.8%
DCSS Rev Federal Participation	0192	1,009,000	9,000	9,000	(1,000,000)	-99.1%
Children, Seniors, and Families Total		\$ 1,066,391,505	\$ 1,071,195,440	\$ 1,074,169,706	\$ 7,778,201	0.7%

County of Santa Clara Health System

General Fund	0001	855,118,645	876,727,866	882,219,934	27,101,289	3.2%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
SB-12 Tobacco Tax Payments	0018	2,100,000	2,100,000	2,100,000	—	—
Childrens Health Initiative	0012	3,400,000	3,400,000	3,400,000	—	—
VMC Enterprise Fund	0060	2,008,637,482	2,148,989,732	2,155,592,253	146,954,771	7.3%
VMC Capital Projects	0059	3,364,019	3,432,769	3,432,769	68,750	2.0%
VHP-Valley Health Plan	0380	636,096,522	669,611,641	684,456,342	48,359,820	7.6%
O'CONNOR HOSPITAL	0062	334,327,369	379,542,292	386,322,974	51,995,605	15.6%
SAINT LOUISE HOSPITAL	0063	119,573,410	136,005,940	135,769,661	16,196,251	13.5%
County of Santa Clara Health System Total		\$ 3,962,761,697	\$ 4,219,954,490	\$ 4,253,438,183	\$ 290,676,486	7.3%

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	43,309,235	44,227,970	44,438,324	1,129,089	2.6%
Integrated Waste Management Fund	0037	1,925,411	1,968,533	1,967,074	41,663	2.2%
Weed Abatement	0031	1,122,419	1,148,494	1,147,382	24,963	2.2%
Environmental Health	0030	34,146,234	35,062,847	35,155,718	1,009,484	3.0%
Airport Enterprise Fund	0061	4,190,626	3,135,828	3,133,692	(1,056,934)	-25.2%
Road Fund	0023	61,378,950	59,063,421	61,878,073	499,123	0.8%
El Matador Drive Maint	1620	160,000	—	—	(160,000)	-100.0%
Vector Control District	0028	9,738,924	9,990,693	10,083,600	344,676	3.5%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	66,160,406	63,656,385	73,583,565	7,423,159	11.2%
County Park Fund - Development	0064	7,137,693	557,880	7,997,880	860,187	12.1%
County Park Fund-Discretionary	0056	6,325,000	25,000	11,225,000	4,900,000	77.5%
Historical Heritage Projects	0065	400,000	—	270,000	(130,000)	-32.5%
County Park Fund - Acquisition	0066	8,601,311	208,053	7,708,053	(893,258)	-10.4%
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	645,304	655,000	655,000	9,696	1.5%
Road CIP	0020	27,527,103	299,000	23,227,954	(4,299,149)	-15.6%
Central Fire District	1524	131,899,816	132,994,436	137,209,587	5,309,771	4.0%
Los Altos Hills County Fire Dist Maintenance	1606	13,681,513	10,216,808	13,507,808	(173,705)	-1.3%
So. Santa Clara County Fire	1574	6,561,198	6,622,283	7,070,083	508,885	7.8%
Self County Mitigation Fee Fund	1575	250,000	—	—	(250,000)	-100.0%
CO. SANITATION DIST #2 - 3 MAINTENANCE	1631	7,378,922	7,379,672	7,379,672	750	0.0%
Housing, Land Use, Environment and Transportation Total		\$ 432,590,065	\$ 337,262,303	\$ 447,688,465	\$ 15,098,400	3.5%
Total Appropriation		\$ 8,674,605,855	\$ 8,356,877,332	\$ 9,566,274,776	\$ 891,668,921	10.3%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 263,532,610	\$ —	\$ 263,532,610	\$ 19,200,000	\$ 244,332,610
Appropriations for Contingencies	910	181,289,643	—	181,289,643	—	181,289,643
Supervisory District #1	101	2,117,116	—	2,117,116	—	2,117,116
Supervisory District #2	102	2,117,116	—	2,117,116	—	2,117,116
Supervisory District #3	103	2,117,116	—	2,117,116	—	2,117,116
Supervisory District #4	104	2,117,116	—	2,117,116	—	2,117,116
Supervisory District #5	105	2,280,020	—	2,280,020	—	2,280,020
Clerk of the Board	106	12,650,473	(51,432)	12,599,041	60,373	12,538,668
Office of the County Executive	107	97,399,157	(640,983)	96,758,174	13,981,710	82,776,464
Risk Management	108	121,705,905	(2,277,836)	119,428,069	112,879,826	6,548,243
Local Agency Formation Comm-LAFCO	113	1,232,932	(269,789)	963,143	573,578	389,565
Office of Supportive Housing	168	89,666,430	(10,570,330)	79,096,100	37,063,613	42,032,487
Office of the Assessor	115	47,364,664	—	47,364,664	760,150	46,604,514
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	20,915,992	(645,500)	20,270,492	940,000	19,330,492
Office of the County Counsel	120	68,997,363	(28,171,249)	40,826,114	1,142,715	39,683,399
Registrar of Voters	140	40,600,136	—	40,600,136	7,893,010	32,707,126
Technology Services and Solutions	145	384,822,486	(1,650,491)	383,171,995	314,040,690	69,131,305
County Communications	190	32,163,072	(10,033,837)	22,129,235	1,528,259	20,600,976
Facilities and Fleet Department	263	1,034,227,203	(85,980,947)	948,246,256	482,098,999	466,147,257
Fleet Services	135	27,221,646	—	27,221,646	32,582,316	(5,360,670)
County Library District	610	102,978,425	—	102,978,425	64,678,442	38,299,983
Employee Services Agency	130	55,125,431	(11,380,261)	43,745,170	4,788,605	38,956,565
Controller-Treasurer Department	110	34,014,158	(203,193,113)	(169,178,955)	1,738,437,975	(1,907,616,930)
County Debt Service	810	177,983,049	(23,630,780)	154,352,269	94,890,339	59,461,930
Department of Tax & Collections	111	31,955,117	(2,667,146)	29,287,971	9,456,000	19,831,971
County Clerk-Recorder's Office	114	14,249,657	—	14,249,657	44,858,787	(30,609,130)
Finance and Government Total		\$ 2,850,844,033	\$ (381,163,694)	\$ 2,469,680,339	\$ 2,981,855,387	\$ (512,175,048)
Public Safety and Justice						
Office of the District Attorney	202	159,158,711	(15,404,987)	143,753,724	19,440,153	124,313,571
Office of the Public Defender	204	75,721,768	(260,000)	75,461,768	2,264,612	73,197,156
Office of Pretrial Services	210	13,314,798	(80,000)	13,234,798	1,960,527	11,274,271



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Criminal Justice System-Wide Costs	217	48,550,666	—	48,550,666	264,751,398	(216,200,732)
Office of the Sheriff	230	188,100,887	(9,520,210)	178,580,677	74,290,748	104,289,929
Department of Correction	235	177,576,879	—	177,576,879	10,643,134	166,933,745
Department of Correction	240	69,314,463	(205,794)	69,108,669	3,167,656	65,941,013
Probation Department	246	200,475,359	(402,610)	200,072,749	47,141,345	152,931,404
Medical Examiner-Coroner	293	7,920,858	—	7,920,858	341,367	7,579,491
Public Safety and Justice Total		\$ 940,134,389	\$ (25,873,601)	\$ 914,260,788	\$ 424,000,940	\$ 490,259,848

Children, Seniors, and Families

Department of Child Support Services	200	30,290,862	—	30,290,862	37,944,814	(7,653,952)
In-Home Supportive Services Program Costs	116	241,387,317	—	241,387,317	130,649,510	110,737,807
Social Services Agency	501	631,365,708	(374,360)	630,991,348	515,726,235	115,265,113
Categorical Aids Payments	511	171,125,819	—	171,125,819	131,501,931	39,623,888
SSA-1991 Realignment	520	—	—	—	121,275,988	(121,275,988)
Children, Seniors, and Families Total		\$ 1,074,169,706	\$ (374,360)	\$ 1,073,795,346	\$ 937,098,478	\$ 136,696,868

County of Santa Clara Health System

VHP- Behavioral Health - MSO-F0380	7258	—	—	—	—	—
VHP-Employee Wellness Program-F0380-Closed FY20	7259	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	684,456,342	(2,631,945)	681,824,397	666,806,082	15,018,315
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	—	2,100,000	2,100,000	—
Public Health Department	410	141,935,532	(3,548,146)	138,387,386	64,707,494	73,679,892
Custody Health Services	414	103,197,310	—	103,197,310	2,655,217	100,542,093
Behavioral Health Services Department	415	608,758,330	(17,780,174)	590,978,156	465,790,658	125,187,498
Community Health Services	418	21,506,332	(1,053,602)	20,452,730	5,275,590	15,177,140
Emergency Medical Services	420	6,966,680	—	6,966,680	4,679,726	2,286,954
Children's Health Initiative	612	3,400,000	—	3,400,000	3,000,000	400,000
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,681,117,657	(41,642,852)	2,639,474,805	2,631,548,756	7,926,049
County of Santa Clara Health System Total		\$ 4,253,438,183	\$ (66,656,719)	\$ 4,186,781,464	\$ 3,846,563,523	\$ 340,217,941

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	23,029,443	(81,629)	22,947,814	11,314,529	11,633,285
Department of Parks and Recreation	710	100,784,498	(1,709,654)	99,074,844	97,144,290	1,930,554



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Consumer and Environmental Protection Agency	262	29,724,155	(5,779,670)	23,944,485	15,694,649	8,249,836
Department of Environmental Health	261	30,004,900	(620,459)	29,384,441	22,803,240	6,581,201
Vector Control District	411	10,083,600	—	10,083,600	7,298,860	2,784,740
Roads Department	603	85,761,027	(4,500,000)	81,261,027	83,004,812	(1,743,785)
Airports Department	608	3,133,692	—	3,133,692	2,946,350	187,342
County Sanitation District 2-3	192	7,379,672	—	7,379,672	3,404,000	3,975,672
Santa Clara County Central Fire Districts	904	137,209,587	(2,823,566)	134,386,021	132,120,645	2,265,376
Los Altos Hills County Fire District	979	13,507,808	—	13,507,808	13,412,600	95,208
South Santa Clara County Fire Protection District	980	7,070,083	—	7,070,083	6,414,385	655,698
Housing, Land Use, Environment and Transportation Total		\$ 447,688,465	\$ (15,514,978)	\$ 432,173,487	\$ 395,558,360	\$ 36,615,127
Total		\$ 9,566,274,776	\$ (489,583,352)	\$ 9,076,691,424	\$ 8,585,076,688	\$ 491,614,736

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Est. FB Change
Finance and Government						
General Fund	0001	\$ 1,699,884,850	\$ (380,784,588)	\$ 1,319,100,262	\$ 1,867,985,848	\$ (548,885,586)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,232,932	(269,789)	963,143	573,578	389,565
Unemployment Insurance ISF	0076	2,654,350	—	2,654,350	2,669,730	(15,380)
Worker's Compensation ISF	0078	53,878,995	—	53,878,995	50,722,265	3,156,730
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	3,824,459	—	3,824,459	2,204,786	1,619,673
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	501,287	—	501,287	401,287	100,000



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Recommended Budget					Est. FB Change
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues		
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500	
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—	
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)	
SCCFA 2020A CFD	0152	—	—	—	20,000	(20,000)	
Investment Interest Fund							
Pension Obligation Bond - Debt Service F	0079	24,983,593	—	24,983,593	30,744,318	(5,760,725)	
Multiple Facilites - Investment Interest	0497	21,000	—	21,000	21,000	—	
Multiple Fac 2006 Bonds- Investment Inter	0502	250,000	—	250,000	250,000	—	
SCCFA 2007 Investment Interest Fund	0515	100,000	—	100,000	100,000	—	
General Obligation Bonds	0100	44,268,194	—	44,268,194	44,268,194	—	
2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	110,000	25,000	
2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)	
2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000	
2012 Series A Invest Int - Technology Pr	0524	30,000	—	30,000	30,000	—	
County Housing Bond 2016	0105	4,255,529	—	4,255,529	4,255,529	—	
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)	
SCCFA 08M Investment Interest	0535	120,000	—	120,000	120,000	—	
SCCFA 08A,16A Investment Interest	0533	300,000	—	300,000	300,000	—	
Insurance ISF	0075	65,712,016	—	65,712,016	62,157,561	3,554,455	
Garage ISF	0073	1,200,000	—	1,200,000	5,411,892	(4,211,892)	
Fleet Operating Fund	0070	26,021,646	—	26,021,646	27,170,424	(1,148,778)	
Printing Services ISF	0077	2,945,775	(26,190)	2,919,585	2,800,663	118,922	
Accumulated Capital Outlay	0455	95,995,370	—	95,995,370	84,297,548	11,697,822	
General Capital Improvements	0050	393,076,953	—	393,076,953	393,075,000	1,953	
Data Processing ISF	0074	312,195,928	(83,127)	312,112,801	310,835,027	1,277,774	
County Library Fund	0025	102,978,425	—	102,978,425	64,678,442	38,299,983	
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)	
Clerk-Recorder's E-Recording Fund	0120	463,838	—	463,838	468,000	(4,162)	
Clerk-Recorder's SSN Truncation Fund	0121	407,515	—	407,515	475,000	(67,485)	
Vital Records Improvement Fund	0024	225,716	—	225,716	135,000	90,716	
Recorders Modernization Fund	0026	2,210,387	—	2,210,387	2,575,000	(364,613)	



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Recommended Budget					Est. FB Change
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues		
Recorders Document Storage Fund	0027	490,327	—	490,327	490,000		327
Stanford Affordable Housing Trust Fund	0289	5,593,037	—	5,593,037	1,904,174		3,688,863
Finance and Government Total		\$ 2,850,844,033	\$ (381,163,694)	\$ 2,469,680,339	\$ 2,981,855,387		\$ (512,175,048)
Public Safety and Justice							
General Fund	0001	940,099,389	(25,873,601)	914,225,788	424,000,940		490,224,848
Juvenile Welfare Trust	0318	35,000	—	35,000	—		35,000
Public Safety and Justice Total		\$ 940,134,389	\$ (25,873,601)	\$ 914,260,788	\$ 424,000,940		\$ 490,259,848
Children, Seniors, and Families							
General Fund	0001	1,043,878,844	(374,360)	1,043,504,484	899,153,664		144,350,820
DCSS Expenditure Fund	0193	30,281,862	—	30,281,862	37,152,814		(6,870,952)
DCSS Rev Federal Participation	0192	9,000	—	9,000	792,000		(783,000)
Children, Seniors, and Families Total		\$ 1,074,169,706	\$ (374,360)	\$ 1,073,795,346	\$ 937,098,478		\$ 136,696,868
County of Santa Clara Health System							
General Fund	0001	882,219,934	(22,381,922)	859,838,012	542,964,435		316,873,577
Vital Registration Fund	0022	144,250	—	144,250	144,250		—
SB-12 Tobacco Tax Payments	0018	2,100,000	—	2,100,000	2,100,000		—
Childrens Health Initiative	0012	3,400,000	—	3,400,000	3,000,000		400,000
VMC Enterprise Fund	0060	2,155,592,253	(41,642,852)	2,113,949,401	2,106,071,961		7,877,440
VMC Capital Projects	0059	3,432,769	—	3,432,769	3,384,160		48,609
VHP-Valley Health Plan	0380	684,456,342	(2,631,945)	681,824,397	666,806,082		15,018,315
O'CONNOR HOSPITAL	0062	386,322,974	—	386,322,974	386,322,974		—
SAINT LOUISE HOSPITAL	0063	135,769,661	—	135,769,661	135,769,661		—
County of Santa Clara Health System Total		\$ 4,253,438,183	\$ (66,656,719)	\$ 4,186,781,464	\$ 3,846,563,523		\$ 340,217,941
Housing, Land Use, Environment and Transportation							
Survey Monument Preservation Fund	0366	50,000	—	50,000	39,915		10,085
General Fund	0001	44,438,324	(5,811,299)	38,627,025	20,290,081		18,336,944
Integrated Waste Management Fund	0037	1,967,074	—	1,967,074	1,644,000		323,074
Weed Abatement	0031	1,147,382	(50,000)	1,097,382	992,182		105,200
Environmental Health	0030	35,155,718	(620,459)	34,535,259	26,846,240		7,689,019
Airport Enterprise Fund	0061	3,133,692	—	3,133,692	2,946,350		187,342
Road Fund	0023	61,878,073	(4,500,000)	57,378,073	64,789,796		(7,411,723)
El Matador Drive Maint	1620	—	—	—	55,150		(55,150)
Vector Control District	0028	10,083,600	—	10,083,600	7,295,956		2,787,644
VCD Capital Fund	0199	—	—	—	2,904		(2,904)
County Park Charter Fund	0039	73,583,565	(1,700,000)	71,883,565	69,228,026		2,655,539



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Recommended Budget					Est. FB Change
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues		
County Park Fund - Development	0064	7,997,880	—	7,997,880	7,673,132	324,748	
County Park Fund- Discretionary	0056	11,225,000	—	11,225,000	11,200,000	25,000	
Historical Heritage Projects	0065	270,000	—	270,000	270,000	—	
County Park Fund - Acquisition	0066	7,708,053	(9,654)	7,698,399	7,673,132	25,267	
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)	
County Lighting Service Fund	1528	655,000	—	655,000	283,912	371,088	
Road CIP	0020	23,227,954	—	23,227,954	17,875,954	5,352,000	
Central Fire District	1524	137,209,587	(2,823,566)	134,386,021	132,120,645	2,265,376	
Los Altos Hills County Fire Dist Maintenance	1606	13,507,808	—	13,507,808	13,412,600	95,208	
So. Santa Clara County Fire	1574	7,070,083	—	7,070,083	6,317,385	752,698	
Self County Mitigation Fee Fund	1575	—	—	—	97,000	(97,000)	
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,379,672	—	7,379,672	3,404,000	3,975,672	
Housing, Land Use, Environment and Transportation Total		\$ 447,688,465	\$ (15,514,978)	\$ 432,173,487	\$ 395,558,360	\$ 36,615,127	
Total		\$ 9,566,274,776	\$ (489,583,352)	\$ 9,076,691,424	\$ 8,585,076,688	\$ 491,614,736	

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	—	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—	—
Supervisory District #1	101	11.0	11.0	11.0	—	—
Supervisory District #2	102	11.0	11.0	11.0	—	—
Supervisory District #3	103	11.0	11.0	11.0	—	—
Supervisory District #4	104	11.0	11.0	11.0	—	—
Supervisory District #5	105	12.0	12.0	12.0	—	—
Clerk of the Board	106	45.0	46.0	46.0	1.0	2.2%
Office of the County Executive	107	272.0	243.5	238.5	(33.5)	-12.3%
Risk Management	108	50.0	48.0	45.0	(5.0)	-10.0%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	48.0	46.0	46.0	(2.0)	-4.2%
Office of the Assessor	115	269.0	257.0	258.0	(11.0)	-4.1%
Measure B Transportation Improvement Program	117	—	—	—	—	—



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Procurement Department	118	94.0	91.0	91.0	(3.0)	-3.2%
Office of the County Counsel	120	209.5	208.5	230.5	21.0	10.0%
Registrar of Voters	140	94.5	89.0	87.5	(7.0)	-7.4%
Technology Services and Solutions	145	988.0	907.0	909.0	(79.0)	-8.0%
County Communications	190	136.0	134.0	131.0	(5.0)	-3.7%
Facilities and Fleet Department	263	348.0	324.0	323.0	(25.0)	-7.2%
Fleet Services	135	55.0	52.0	52.0	(3.0)	-5.5%
County Library District	610	284.8	269.8	269.8	(15.0)	-5.3%
Employee Services Agency	130	235.0	219.0	267.0	32.0	13.6%
Controller-Treasurer Department	110	103.0	101.0	94.0	(9.0)	-8.7%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	163.0	158.0	158.0	(5.0)	-3.1%
County Clerk-Recorder's Office	114	69.0	71.0	71.0	2.0	2.9%
Finance and Government Total		3,523.8	3,324.8	3,377.3	(146.5)	-4.2%

Public Safety and Justice

Office of the District Attorney	202	623.0	606.0	609.0	(14.0)	-2.2%
Office of the Public Defender	204	286.0	282.0	284.0	(2.0)	-0.7%
Office of Pretrial Services	210	54.0	54.0	60.0	6.0	11.1%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	711.0	703.5	711.5	0.5	0.1%
Department of Correction	235	775.0	775.0	775.0	—	—
Department of Correction	240	311.0	302.0	304.0	(7.0)	-2.3%
Probation Department	246	896.0	861.0	861.0	(35.0)	-3.9%
Medical Examiner-Coroner	293	28.0	28.0	28.0	—	—
Public Safety and Justice Total		3,684.0	3,611.5	3,632.5	(51.5)	-1.4%

Children, Seniors, and Families

Department of Child Support Services	200	195.0	169.0	169.0	(26.0)	-13.3%
In-Home Supportive Services Program Costs	116	—	—	—	—	—
Social Services Agency	501	2,915.0	2,790.5	2,779.0	(136.0)	-4.7%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		3,110.0	2,959.5	2,948.0	(162.0)	-5.2%

County of Santa Clara Health System

VHP- Behavioral Health - MSO-F0380	7258	—	—	—	—	—
VHP-Employee Wellness Program-F0380-Closed FY20	7259	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	288.0	276.0	276.0	(12.0)	-4.2%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—	—
Public Health Department	410	489.0	481.5	481.5	(7.5)	-1.5%
Custody Health Services	414	274.6	268.8	281.8	7.2	2.6%
Behavioral Health Services Department	415	786.1	735.6	738.6	(47.5)	-6.0%
Community Health Services	418	107.0	100.0	100.0	(7.0)	-6.5%
Emergency Medical Services	420	19.5	19.5	19.0	(0.5)	-2.6%
Children's Health Initiative	612	—	—	—	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,652.4	7,652.4	7,530.0	(122.4)	-1.6%
County of Santa Clara Health System Total		9,616.6	9,318.4	9,426.9	(189.7)	-2.0%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	96.5	92.5	93.5	(3.0)	-3.1%
Department of Parks and Recreation	710	245.3	243.3	243.3	(2.0)	-0.8%
Consumer and Environmental Protection Agency	262	128.5	119.5	119.5	(9.0)	-7.0%
Department of Environmental Health	261	116.0	112.0	113.0	(3.0)	-2.6%
Vector Control District	411	39.5	37.5	39.5	—	—
Roads Department	603	255.5	248.5	248.5	(7.0)	-2.7%
Airports Department	608	9.0	9.0	9.0	—	—
County Sanitation District 2-3	192	—	—	—	—	—
Santa Clara County Central Fire Districts	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
Housing, Land Use, Environment and Transportation Total		890.3	862.3	866.3	(24.0)	-2.7%
Total		20,824.6	20,076.4	20,250.9	(573.7)	-2.8%



Funds Summary - General Fund

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 911,410,304	\$1,045,688,331	\$ 747,255,854	\$1,319,100,262	\$ 273,411,931	26.1%
Public Safety and Justice	903,353,205	862,435,516	901,581,965	914,225,788	51,790,272	6.0%
Children, Seniors, and Families	951,216,037	1,030,515,432	1,038,036,090	1,043,504,484	12,989,052	1.3%
County of Santa Clara Health System	745,356,549	830,164,498	855,112,446	859,838,012	29,673,514	3.6%
Housing, Land Use, Environment and Transportation	39,234,384	37,467,936	38,416,671	38,627,025	1,159,089	3.1%
Total Expenditures by Policy Area	\$3,550,570,479	\$3,806,271,713	\$3,580,403,026	\$4,175,295,571	\$ 369,023,858	9.7%
Expenditures by Object						
Salary and Benefits	\$1,744,441,134	\$1,794,364,374	\$1,876,053,152	\$1,890,124,630	\$ 95,760,256	5.3%
Services And Supplies	1,596,258,199	1,699,918,293	1,695,317,948	1,765,186,407	65,268,114	3.8%
Other Charges	79,685,335	81,634,760	81,853,233	101,853,233	20,218,473	24.8%
Fixed Assets	4,990,246	888,109	396,802	433,302	(454,807)	-51.2%
Operating/Equity Transfers	523,264,991	398,501,152	340,542,284	637,073,054	238,571,902	59.9%
Reserves	—	230,887,420	19,992,257	215,850,715	(15,036,705)	-6.5%
Total Gross Expenditures	\$3,948,639,906	\$4,206,194,108	\$4,014,155,676	\$4,610,521,341	\$ 404,327,233	9.6%
Expenditure Transfers	(398,069,427)	(399,922,395)	(433,752,650)	(435,225,770)	(35,303,375)	8.8%
Total Expenditures by Object	\$3,550,570,479	\$3,806,271,713	\$3,580,403,026	\$4,175,295,571	\$ 369,023,858	9.7%
Revenues by Policy Area						
Finance and Government	\$1,699,056,646	\$1,644,540,719	\$1,754,835,848	\$1,867,985,848	\$ 223,445,129	13.6%
Public Safety and Justice	389,447,603	368,022,600	413,675,706	424,000,940	55,978,340	15.2%
Children, Seniors, and Families	806,636,915	870,752,590	897,306,012	899,153,664	28,401,074	3.3%
County of Santa Clara Health System	576,155,756	541,252,278	541,277,812	542,964,435	1,712,157	0.3%
Housing, Land Use, Environment and Transportation	18,137,840	20,003,946	20,255,081	20,290,081	286,135	1.4%
Total Revenues by Policy Area	\$3,489,434,760	\$3,444,572,133	\$3,627,350,459	\$3,754,394,968	\$ 309,822,835	9.0%
Revenues by Type						
Aid From Government Agencies - State	\$ 714,498,457	\$ 760,084,814	\$ 832,127,051	\$ 848,128,366	\$ 88,043,552	11.6%
Other Financing Sources	705,029,152	677,797,934	711,662,871	820,361,174	142,563,240	21.0%
Charges For Services	118,206,069	120,930,395	117,590,453	117,602,029	(3,328,366)	-2.8%
Revenue From Other Government Agencies	30,081,321	2,449,454	2,449,454	2,449,454	0	0.0%
Revenue From Use Of Money/Property	39,944,344	16,188,954	11,646,635	11,646,635	(4,542,319)	-28.1%
Licenses, Permits, Franchises	9,074,156	8,751,177	8,882,997	8,999,757	248,580	2.8%
Fines, Forfeitures, Penalties	11,276,917	8,409,961	9,484,200	9,484,200	1,074,239	12.8%



Funds Summary - General Fund

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Aid From Government Agencies - Federal	645,161,935	600,100,992	592,803,798	595,020,353	(5,080,639)	-0.8%
Taxes - Other Than Current Property	95,972,522	86,581,000	112,524,000	112,524,000	25,943,000	30.0%
Taxes - Current Property	1,116,479,963	1,156,000,000	1,221,860,000	1,221,860,000	65,860,000	5.7%
Intergovernmental Revenues	3,709,924	7,277,452	6,319,000	6,319,000	(958,452)	-13.2%
Total Revenues by Type	\$3,489,434,760	\$3,444,572,133	\$3,627,350,459	\$3,754,394,968	\$ 309,822,835	9.0%

Position by Committee - General Fund

	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Amount Change from FY 20-21 Approved
Finance and Government	2,157.0	2,058.0	2,110.5	-46.5
Public Safety and Justice	3,684.0	3,611.5	3,632.5	-51.5
Children, Seniors, and Families	2,915.0	2,790.5	2,779.0	-136.0
County of Santa Clara Health System	1,676.2	1,605.4	1,620.9	-55.3
Housing, Land Use, Environment and Transportation	212.0	199.0	200.0	-12.0
Total	10,644.2	10,264.4	10,342.9	-301.3



Historical Fund Balance Allocations for the General Fund^a

Budget Document	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 21-22 Recommended	\$420,900,603	\$181,289,643	\$239,610,960			
FY 20-21 Adopted	\$361,699,580	\$165,798,287	\$53,925,000	\$29,288,100	\$87,807,182	\$24,881,011
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
FY 06-07 Adopted	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746

a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund one-time expenditures in these categories. See "One-time General Fund Resources and Recommended Allocations" for more detail.

b. Fund Balance amount is the prior year estimated fund balance in the Adopted Budget for each of the prior fiscal years and in the FY 21-22 Recommended Budget. Subsequent to the adoption of the Budget, calculation of actual fund balance may be higher or lower than estimated. Adjustments to fund balance estimates are typically made in the annual Mid-Year Budget Review.

General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 19-20 Actual	FY 20-21 Adopted	FY 21-22 Recommended
110	Controller-Treasurer	4001100	Property Tax - Current Secured	\$509,840,093	\$538,500,000	\$562,400,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$302,457,363	\$323,300,000	\$335,100,000
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$212,818,173	\$140,000,000	\$263,000,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$205,912,136	\$204,500,000	\$247,700,000
110	Controller-Treasurer	4003100	Property Taxes - Retiree Benefit Levy	\$217,511,592	\$221,700,000	\$233,500,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$57,319,188	\$59,000,000	\$64,000,000
110	Controller-Treasurer	4010350	Sales Tax - 2013 Measure A	\$49,105,000	\$48,065,000	\$54,000,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$28,653,126	\$29,300,000	\$41,500,000
110	Controller-Treasurer	4002100	Current Unsecured	\$40,143,679	\$33,200,000	\$36,900,000
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$24,391,301	\$23,147,866	\$33,000,000
114	County Recorder	4020300	Real Prop Transfer Tax	\$26,398,224	\$28,000,000	\$29,000,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$11,054,908	\$1,000,000	\$20,000,000
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB1020	\$19,758,212	\$17,901,303	\$19,775,852
110	Controller-Treasurer	4006100	Prop-Taxes-SB813	\$17,787,202	\$10,000,000	\$12,460,000
110	Controller-Treasurer	4301100	Interest-Deposits	\$38,032,479	\$14,664,407	\$10,122,088



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 19-20 Actual	FY 20-21 Adopted	FY 21-22 Recommended
110	Controller-Treasurer	4010100	Sales Tax	\$4,649,427	\$4,836,000	\$4,939,000
110	Controller-Treasurer	4002200	Aircraft Taxes	\$3,215,516	\$3,200,000	\$3,200,000
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,475,112	\$2,500,000	\$2,500,000
111	DTAC	4106100	Franchises	\$1,963,042	\$1,360,000	\$1,800,000
111	DTAC	4020400	Transient Occupancy Tax	\$686,033	\$520,000	\$680,000
501	Social Services Agency	4301100	Interest-Deposits	\$968,076	\$629,547	\$629,547
110	Controller-Treasurer	4001600	Property Tax - Other	\$588,664	\$600,000	\$385,000
263	Facilities and Fleet	4301200	Interest on Notes	\$25,000	\$25,000	\$25,000
114	County Recorder	4301100	Interest-Deposits	\$38,646		
Total Discretionary Revenue				\$1,775,792,190	\$1,705,949,123	\$1,976,616,487

Use of Discretionary Revenue and Fund Balance

Many General Fund programs and services are supported by specific revenues from either State or Federal allocations, grants, charges for services, or fees. However, a significant portion of the cost of General Fund operations is covered by discretionary revenue. This revenue, primarily from property taxes, is budgeted at \$2.0 billion in the FY 21-22 Recommended Budget.

The annual budget for each department reflects expenditures for operations, including staff, services and supplies, and other appropriations that may be unique to the department (e.g., capital expense, debt service, expenditure transfers). Revenues budgeted in each department are revenues generally associated with the expenditures in the same department. Where total revenues are less than total expenditures there is a resulting net General Fund cost.

Discretionary revenues are, for the most part, budgeted and recorded in the Finance Agency. There is no formal allocation of these revenues to operating departments.

Total General Fund expenditures and revenues must match for the budget to be balanced. One-time fund balance from the prior fiscal year is used as a source of funding to cover one-time costs in the current year budget and, when necessary, to bridge the gap between ongoing revenue and ongoing expense.

The following table reflects the general allocation of discretionary revenue and fund balance that would be necessary if General Fund expenditures and revenues were fully balanced at the department level.

FY 21-22 Use of Discretionary Revenue and Fund Balance

	FY 21-22 Recommended Budget Level			Use of FY 20-21 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
General Fund Operations						
Board of Supervisors	\$10,748,484	\$10,748,484	\$0	\$0	\$0	\$0
Clerk of the Board of Supervisors	\$12,537,168	\$12,537,168	\$0	\$0	\$0	\$0
County Executive	\$118,467,341	\$118,467,341	\$0	\$0	\$0	\$0
Assessor	\$46,604,514	\$46,604,514	\$0	\$0	\$0	\$0



FY 21-22 Use of Discretionary Revenue and Fund Balance (Continued)

	FY 21-22 Recommended Budget Level			Use of FY 20-21 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
Procurement Department	\$19,330,492	\$19,330,492	\$0	\$0	\$0	\$0
County Counsel	\$39,683,399	\$39,683,399	\$0	\$0	\$0	\$0
Registrar Of Voters	\$32,707,126	\$32,707,126	\$0	\$0	\$0	\$0
Information Services	\$67,734,609	\$67,734,609	\$0	\$0	\$0	\$0
Communications Department	\$20,600,976	\$20,600,976	\$0	\$0	\$0	\$0
Facilities Department	\$454,472,482	\$214,861,522	\$239,610,960	\$239,610,960	\$0	\$239,610,960
Employee Services Agency	\$38,971,945	\$38,971,945	\$0	\$0	\$0	\$0
Finance Agency	(\$108,079,435)	(\$108,079,435)	\$0	\$0	\$0	\$0
Finance & Government Operations	\$753,779,101	\$514,168,141	\$239,610,960	\$239,610,960	\$0	\$239,610,960
% of General Fund Operations Total	34.7%	26.6%	100.0%	100.0%	0.0%	100.0%
District Attorney Department	\$124,313,571	\$124,313,571	\$0	\$0	\$0	\$0
Public Defender	\$73,197,156	\$73,197,156	\$0	\$0	\$0	\$0
Office Of Pretrial Services	\$11,274,271	\$11,274,271	\$0	\$0	\$0	\$0
Criminal Justice Support	\$31,499,268	\$31,499,268	\$0	\$0	\$0	\$0
Sheriff's Department	\$104,289,929	\$104,289,929	\$0	\$0	\$0	\$0
Sheriff'S DOC Contract	\$166,933,745	\$166,933,745	\$0	\$0	\$0	\$0
Department Of Correction	\$65,941,013	\$65,941,013	\$0	\$0	\$0	\$0
Probation Department	\$152,896,404	\$152,896,404	\$0	\$0	\$0	\$0
Medical Examiner-Coroner	\$7,579,491	\$7,579,491	\$0	\$0	\$0	\$0
Public Safety & Justice	\$737,924,848	\$737,924,848	\$0	\$0	\$0	\$0
% of General Fund Operations Total	33.9%	38.2%	0.0%	0.0%	0.0%	0.0%
In-Home Supportive Services	\$110,737,807	\$110,737,807	\$0	\$0	\$0	\$0
Social Services Agency	\$34,242,560	\$34,242,560	\$0	\$0	\$0	\$0
Children, Seniors & Families	\$144,980,367	\$144,980,367	\$0	\$0	\$0	\$0
% of General Fund Operations Total	6.7%	7.5%	0.0%	0.0%	0.0%	0.0%
Public Health	\$73,679,892	\$73,679,892	\$0	\$0	\$0	\$0
Emergency Medical Services	\$2,286,954	\$2,286,954	\$0	\$0	\$0	\$0
Behavioral Health Department	\$125,187,498	\$125,187,498	\$0	\$0	\$0	\$0
Custody Health Services	\$100,542,093	\$100,542,093	\$0	\$0	\$0	\$0
Community Health Services	\$15,177,140	\$15,177,140	\$0	\$0	\$0	\$0
Special Programs-SCVMC Subsidy	\$201,893,857	\$201,893,857	\$0	\$0	\$0	\$0
Health & Hospital	\$518,767,434	\$518,767,434	\$0	\$0	\$0	\$0
% of General Fund Operations Total	23.9%	26.8%	0.0%	0.0%	0.0%	0.0%
Planning And Development	\$11,623,200	\$11,623,200	\$0	\$0	\$0	\$0



FY 21-22 Use of Discretionary Revenue and Fund Balance (Continued)

	FY 21-22 Recommended Budget Level			Use of FY 20-21 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
Agriculture & Environmental Management	\$6,713,744	\$6,713,744	\$0	\$0	\$0	\$0
Housing, Land Use, Environment & Transportation	\$18,336,944	\$18,336,944	\$0	\$0	\$0	\$0
% of General Fund Operations Total	0.8%	0.9%	0.0%	0.0%	0%	0.0%
General Fund Operations Total	\$2,173,788,694	\$1,934,177,734	\$239,610,960	\$239,610,960	\$0	\$239,610,960
% of General Fund Total	90.7%	97.9%	56.9%	56.9%	0.0%	56.9%
General Fund Special Programs & Reserves						
Special Programs	\$42,438,753	\$42,438,753	\$0	\$0	\$0	\$0
Contingency Reserve	\$181,289,643	\$0	\$181,289,643	\$181,289,643	\$0	\$181,289,643
Special Programs & Reserves Total	\$223,728,396	\$42,438,753	\$181,289,643	\$181,289,643	\$0	\$181,289,643
% of General Fund Total	9.3%	2.1%	43.1%	43.1%	0.0%	43.1%
Total General Fund	\$2,397,517,090	\$1,976,616,487	\$420,900,603	\$420,900,603	\$0	\$420,900,603



Debt Service

County Debt

The County has issued the following types of outstanding debt:

- ◆ Taxable Pension Funding Bonds;
- ◆ General Obligation Bonds, including Housing General Obligation Bonds; and
- ◆ New Clean Renewable Energy Bonds.

These types of debt are described generally below.

Taxable Pension Funding Bonds

In July 2007, the County issued Taxable Pension Funding Bonds to refinance a portion of the County's statutory obligations to make payments to the State of California Public Employees' Retirement System (CalPERS) for certain amounts arising as a result of retirement benefits accruing to County employees. The bonds were comprised of current interest bonds and capital appreciation bonds.

SCVMC General Obligation Bonds

In November 2008, County voters approved Measure A - Hospital Seismic Safety and Medical Facilities authorizing the issuance of general obligation bonds to rebuild and improve the seismically deficient medical facilities. The County has issued several series of bonds for this purpose as a result.

Housing General Obligation Bonds

In November 2016, County voters approved Measure A, the Affordable Housing Bond Measure, authorizing the issuance of general obligation bonds to provide funding to address the growing needs for local affordable housing and to reduce and prevent homelessness. The County has issued one series of bonds for this purpose as a result.

New Clean Renewal Energy Bonds

In October 2015, in lieu of issuing taxable New Clean Renewable Energy Bonds (NCREB) with a 15-year term to finance the acquisition and installation of six photovoltaic systems, the "renewable energy equipment," that constitute "qualified renewable energy facilities" within the meaning of Section 54C of the Internal Revenue Code of 1986, the County sold and delivered a Taxable NCREB Equipment

Lease/Purchase Agreement to another party. Payments are paid from the County's General Fund or other funds legally available for the Agreement.

Financing Authority Debt

The Financing Authority was formed in 1994 by a joint exercise of powers agreement between the County and the Santa Clara County Central Fire Protection District (Central Fire). The Financing Authority commenced operations in the County with the issuance of bonds pursuant to the Marks-Roos Local Bond Pooling Act of 1985. The County leases to, and then leases back from, the Financing Authority the projects financed along with the real property on which they are situated.

The Financing Authority has issued two types of outstanding debt:

- ◆ Lease Revenue Bonds, and
- ◆ Qualified Energy Conservation Bonds.

These types of debt are described generally below.

Lease Revenue Bonds

The Financing Authority has issued several series of lease revenue bonds that are currently outstanding, for the purpose of funding a variety of capital improvement projects and acquisitions. Some examples include providing funds for the acquisition of the Champion Point Campus, O'Connor Hospital, Saint Louise Hospital, and DePaul Health Center.

The Financing Authority also entered into interest rate swap agreements for the purpose of effectively changing interest rates on some of the lease revenue bonds from variable to fixed.

Qualified Energy Conservation Bonds

In 2011, the Financing Authority issued several series of Qualified Energy Conservation Bonds (QECB) for the purpose of financing the acquisition, installation, implementation, and construction of solar electric generation systems on four County sites; as well as funding lighting upgrades and lighting controls with energy efficient systems.



QECBs are a form of taxable lease revenue bonds which receive a direct subsidy payment from the federal government to help offset the cost of borrowing. The subsidy is intended to promote qualified energy projects.

Debt Limit

The legal debt limit (legal limit on voter-approved bond debt) is 1.25%.

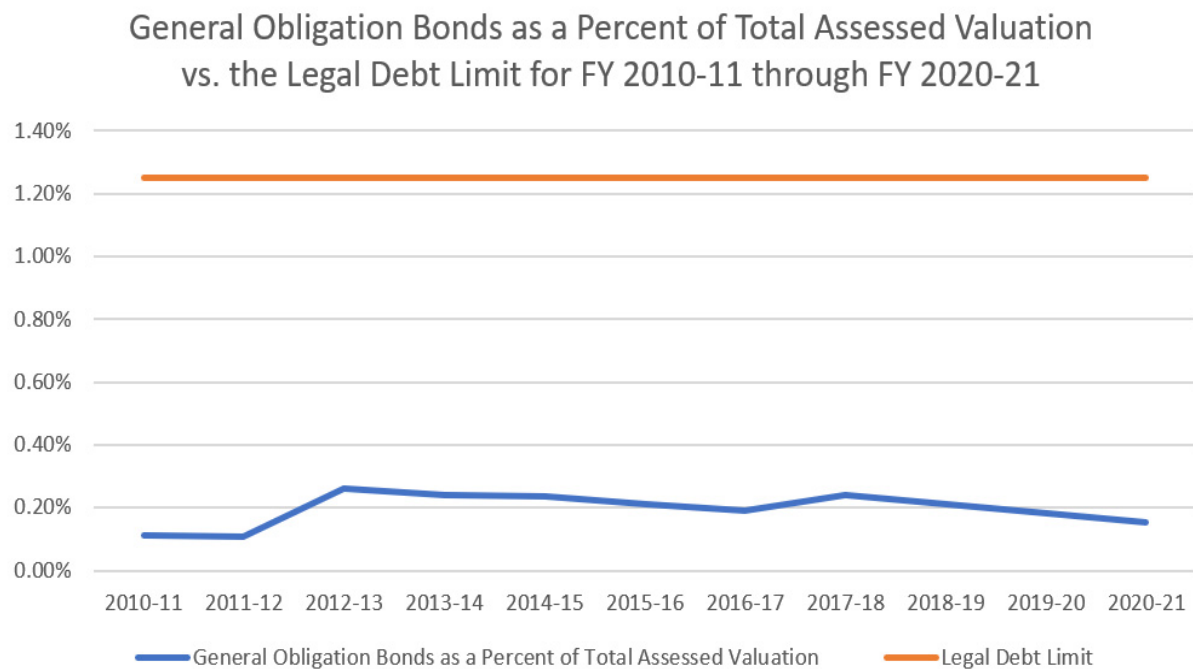
As of March 2021, the amount of voter-approved bond debt (i.e., the amount of general obligation bonds) as a percent of total assessed valuation for the County of Santa Clara for FY 2020-21 is projected to be 0.15%, far below the legal debt limit.

Additionally, as can be seen on Table 1 and Chart 1 below, the County has never come close to the legal debt limit in the past 10 years.

Table 1: General Bonded Debt as a Percent of Total Assessed Valuation

Fiscal Year	Total Assessed Valuation (in thousands)	General Obligation Bonds (in thousands)	General Obligation Bonds as a Percent of Total Assessed Valuation
2010-11	\$296,276,139	\$334,900	0.11%
2011-12	\$298,909,572	\$316,800	0.11%
2012-13	\$308,606,339	\$805,800	0.26%
2013-14	\$334,477,346	\$804,700	0.24%
2014-15	\$357,105,923	\$847,527	0.24%
2015-16	\$398,419,971	\$839,150	0.21%
2016-17	\$431,308,057	\$829,632	0.19%
2017-18	\$449,772,839	\$1,082,629	0.24%
2018-19	\$482,861,280	\$1,014,382	0.21%
2019-20	\$515,690,038	\$945,547	0.18%
2020-21	\$550,950,021	\$837,717	0.15%

Chart 1: Historical Levels of Bonded Indebtedness vs. the Legal Debt Limit



In order to see how current debt levels will likely impact operations for the next five years, refer to Table 2 below.

Table 2: Five-Year Projection of Debt Service Payments (Interest and Principal) for Currently Outstanding Debt

Fiscal Year	Fund 0001 – General Fund	Fund 0060 – VMC Enterprise Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2021-22	\$80,056,882	\$7,936,483	\$30,744,317	\$44,066,194	\$4,214,329
2022-23	\$79,921,841	\$7,937,067	\$31,924,317	\$44,909,694	\$4,298,562
2023-24	\$77,844,891	\$7,935,200	\$33,144,317	\$45,768,694	\$4,382,418
2024-25	\$75,391,686	\$0	\$34,404,317	\$46,599,194	\$4,466,104
2025-26	\$75,265,792	\$0	\$35,704,317	\$47,432,319	\$4,554,439

Additional debt beyond that listed in Table 2 may be issued as a result of capital projects. For more information about future capital projects, refer to the County's FY 2021-22 Ten-Year Capital Improvement Plan.



Board Policy Committee Structure

The Relationship to the Budget Process

The Board of Supervisors adopted a committee structure that has a strong linkage to the budget process. Currently there are five Board Committees. Each Board member is the Chair of one committee and the Vice-Chair of a second committee. Each committee has been designed to focus on a major functional area of County government. The Board's stated goal is to have the committee system provide a venue for a comprehensive review of major policy and budgetary issues.

Policy Committee	Chairperson	Vice-Chairperson
Finance and Government Operations Committee	Lee	Chavez
Public Safety and Justice Committee	Ellenberg	Wasserman
Children, Seniors and Families Committee	Chavez	Ellenberg
Health and Hospital Committee	Simitian	Lee
Housing, Land Use, Environment and Transportation Committee	Wasserman	Simitian

The following committees review the budget recommended by the County Executive.

Finance and Government Operations

The Finance and Government Operations Committee (FGOC) provides oversight in the areas of finance, budget, technology and capital projects.

The FGOC maintains the strongest linkage to the budget process and is tasked with reviewing the budget process and working toward the most efficient and effective process possible.

The FGOC also focuses on identifying cost-saving recommendations through the use of the Board's independent management auditor, the Harvey Rose Corporation. The Harvey Rose Corporation reviews the Recommended Budget to assure its accuracy and to identify areas where savings or additional revenues can be found.

Finally, the FGOC reviews the budgets of some direct reports to the Board including the Board Offices, the County Executive, the Clerk of the Board, and the County Counsel.

Public Safety and Justice

This committee is responsible for oversight of the criminal justice system. A key area of focus is preserving the non-custodial treatment options brought about by the implementation of the voter-approved referendum mandating drug treatment instead of incarceration for non-violent drug crimes. Another key area is the implementation of AB 109 Realignment which shifted the responsibility for certain offenders from the State to the County. This committee also provides a venue for discussion of matters related to the court system. This committee reviews budget recommendations relating to the criminal justice departments, including the:

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Pretrial Services
- ◆ Medical Examiner-Coroner.

Children, Seniors and Families

This committee is focused on a wide variety of issues in the areas of social services and child support services. The committee considers issues concerning family, seniors and children's issues, including the continued development of multi-disciplinary initiatives and partnerships with community-based organizations to provide affordable supportive direct services to clients.

This committee reviews the budgets for the Social Services Agency, In-Home Supportive Services, and the Department of Child Support Services.

Health and Hospital

The work of the Health and Hospital Committee is focused on the operation of a comprehensive health care system that provides prevention, education, and treatment; monitoring the ongoing health status of our County, and maintaining a health care safety net for our community's most vulnerable residents. This committee reviews the budget recommendations of the following county departments:

- ◆ Valley Health Plan
- ◆ Public Health Department
- ◆ Emergency Medical Services
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics.

Housing, Land Use, Environment and Transportation

This committee is focused on long-range, strategic planning in the area of housing, land use, environment and transportation planning. In addition, this committee will review general transportation issues, including those related to the Roads and Airports Department, and review transportation programs and fiscal policies. This committee reviews the impact of budget recommendations for the departments of:

- ◆ Planning and Development
- ◆ Consumer and Environmental Protection Agency
 - ❖ Agriculture and Environmental Management
 - ❖ Vector Control District
 - ❖ Environmental Health
- ◆ Parks and Recreation
- ◆ Roads
- ◆ Airports
- ◆ County Fire Districts.



Section 1: Finance and Government



Finance and Government Operations

Mission

The mission of Finance and Government Operations in the County of Santa Clara is to provide responsive and accountable government with demonstrated effectiveness and efficiency while fostering open communication with its residents.



Departments

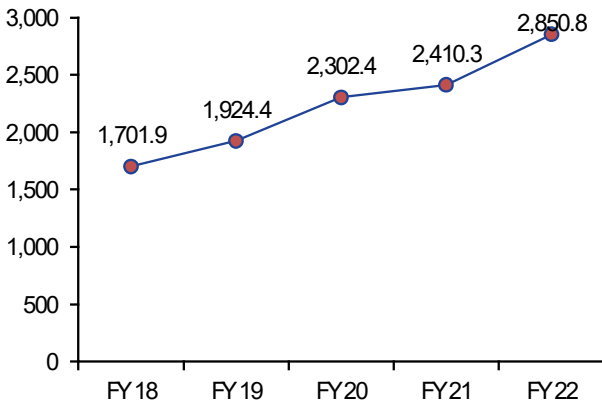
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District 1
- ◆ Supervisorial District 2
- ◆ Supervisorial District 3
- ◆ Supervisorial District 4
- ◆ Supervisorial District 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications
- ◆ Procurement
- ◆ Facilities and Fleet
 - ❖ Capital Programs
- ❖ Intragovernmental Services
- ❖ Building Operations
- ❖ Fleet
- ◆ Employee Services Agency
- ◆ Finance Agency
 - ❖ Controller-Treasurer/Debt Service
 - ❖ Department of Tax and Collections
 - ❖ County Clerk-Recorder

Finance and Government Operations

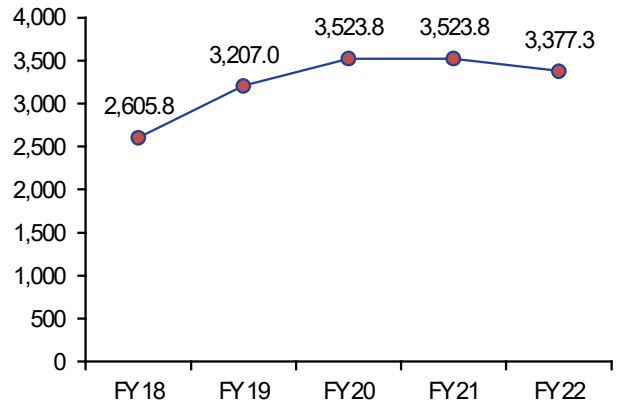
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget Unit 140
County Communications Budget Unit 190

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 111, 114, 810
Employee Services Agency Budget Unit 130
Measure B Transportation Improvement Program Budget Unit 117
Procurement Budget Unit 118

Section 1 : Finance and Government



Gross Appropriation Trend



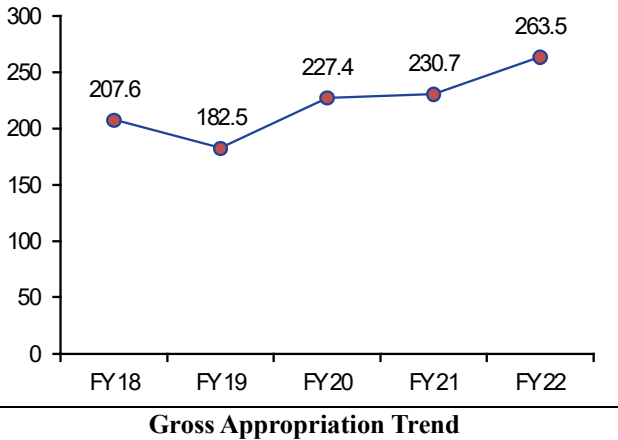
Staffing Trend



Special Programs and Reserves

Use of Fund Balance or Discretionary Revenue Special Programs and Reserves— Budget Unit 119

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 230,736,206	\$ 248,963,795	\$ 263,532,610	\$ 32,796,404	14.2%
Revenue	\$ 20,000,000	\$ 18,000,000	\$ 19,200,000	\$ (800,000)	-4.0%
Net Cost	\$ 210,736,206	\$ 230,963,795	\$ 244,332,610	\$ 33,596,404	15.9%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Special Programs and Reserves	\$ 263,532,610	\$ 244,332,610	—
Total	\$ 263,532,610	\$ 244,332,610	0.0

Summary of Major Changes to the Budget

The increased expenditure budget in Special Programs and Reserves is primarily due to the County Executive’s recommended actions presented herein, the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget, a \$41.0 million Board approved increase in the General Fund investment to the Hospital Enterprise Funds to partially offset decreasing patient revenue and increasing operating costs, and a Board approved reduction of \$5.7 million reserve related to labor classification changes and realignments.

Description of Major Services

Special Programs is a unique component of the Santa Clara County General Fund budget. This budget unit accommodates programs that cross departmental lines or that need to be managed centrally. The Special Programs budget includes a variety of appropriations

managed by the Office of Budget and Analysis but does not include any funded positions. Significant items in this budget unit are described below.



Santa Clara Valley Medical Center Hospitals and Clinics Investment

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) collects revenue from State and federal programs, insurance companies and cash-paying patients. However, these revenues are less than expenditures so a General Fund investment is provided as a transfer from Special Programs to SCVMC. Details of this investment can be found in the SCVMC section of this document.

Tobacco Settlement

Tobacco Settlement revenue from payments made by tobacco companies to compensate states for smoking-related healthcare costs is budgeted at \$18.0 million for FY 21-22. These monies are primarily allocated to SCVMC through the General Fund investment (\$12.0 million) and to the Children's Health Initiative (\$3.0 million). The remaining revenue is a source of funding for health programs but is not tied to any specific program or expenditure. Debt service for the securitization of this revenue — the County has issued bonds to be repaid with settlement revenue — is also budgeted in Special Programs.

Children's Health Initiative

The Children's Health Initiative allows low-to-moderate-income families to access health care when they do not qualify for other health insurance programs.

Primary Care Access Program

The Primary Care Access Program is a pilot program established in 2015 to improve healthcare access and outcomes for about 6,500 low-income adult residents of the County of Santa Clara. The goal of the program is to provide preventive healthcare for these individuals.

SmartPass Program

The SmartPass Program provides County employees with access to the Valley Transportation Agency transportation system to reduce the environmental impact of the commute to work.

Insurance and Training Costs for Volunteer Fire Departments

The County pays for training and insurance for volunteer fire fighters in the unincorporated areas of the County.

Library Services

The General Fund pays for the cost of library services in the unincorporated areas of the County.

School Crossing Guard Program

The County contracts with the City of San Jose to provide crossing guards at certain intersections in the unincorporated areas of the County.

Silicon Valley Creates

The County generally provides an annual contribution to the non-profit arts organization Silicon Valley Creates in an amount equal to the prior-year transient occupancy tax collected by the County to promote art and culture in the County of Santa Clara.

Salt Marsh Safari Program

The General Fund pays for the Salt Marsh Safari Program operated by the Department of Parks and Recreation via a transfer of funds from Special Programs to the Parks Department.

Reserves

Several ongoing reserves previously established by the Board are included in the Special Programs budget. These reserves include funding related to the following items: retirement benefits exceeding Internal Revenue Code Section limits on individual pension amounts; job reclassifications; cash — an amount equal to one payroll is targeted; County facility security enhancements; federal and State actions that may impact the County budget.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Eliminate Reserve for Vietnamese-American Service Center Operations	●	No impact on services	—	(\$1,000,000)	—
Eliminate Reserve for Future Debt Service - Hospital System	●	No impact on services	—	(\$5,000,000)	—
Reduce Reserve for 2012 Measure A Unallocated Funds	●	No impact on services	—	(\$4,953,285)	—
Augment Reserve for Federal and State Budget Impacts	●	Provides funding for future Board action but has no impact on services	—	\$5,000,000	—
Establish Reserve for Housing Assistance to General Assistance Clients	●	Provides funding for future Board action but has no impact on services	—	\$2,000,000	—
Establish Reserve for Future Operations for Behavioral Health Services	●	Provides funding for future Board action but has no impact on services	—	\$4,000,000	—
Establish Reserve for Special Election	●	Provides funding for future Board action but has no impact on services	—	—	\$10,000,000
Augment Reserve for Information Technology Projects	●	Provides funding for future Board action but has no impact on services	—	—	\$4,522,100
Transfer Fund Balance from Fleet Capital Fund	●	No impact on services	—	—	(\$1,200,000)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Eliminate Reserve for Vietnamese-American Service Center Operations

Recommended Action: Eliminate the \$1,000,000 ongoing reserve appropriation for the net cost of operating the new Vietnamese-American Service Center.

Background: In 2012, the Santa Clara County Public Health Department completed the *Vietnamese American Health Assessment*. That assessment, along with a subsequent *Vietnamese-American Service Center (VASC) Stakeholder Assessment*, affirmed the need to improve the Vietnamese-American populations access to the County's health and human services. On February 23, 2016, the Board of Supervisors approved establishment of the VASC. In the FY 20-21 budget, the Board approved the establishment of a \$1 million ongoing reserve for the net cost of operating the new VASC. This budget includes recommended actions in

the Office of the County Executive and the Social Services Agency funded by the recommended reduction of this reserve.

Ongoing Savings: \$1,000,000

● Eliminate Reserve for Future Debt Service - Hospital System

Recommended Action: Eliminate the \$5,000,000 ongoing appropriation for the reserve to partially offset the debt service to be issued for the construction of the Adolescent Psychiatric Facility and Behavioral Health Services Center (BHSC) at the Santa Clara Valley Medical Center campus.

Background: The FY 19-20 Adopted Budget established a \$20 million reserve for the debt service payments related to the acquisition of the new hospitals and related capital projects of the hospital system. The

reserve was reduced by \$6,485,000 on August 13, 2019 and by \$8,515,000 on February 11, 2020. The remaining \$5 million was kept for future debt service related to the development of the BHSC. The FY 21-22 Recommended Budget includes recommended actions for the debt service payments to be issued for the construction of the BHSC in the Controller-Treasurer Department budget.

Ongoing Savings: \$5,000,000

● Reduce Reserve for 2012 Measure A Unallocated Funds

Recommended Action: Reduce the \$4,953,285 ongoing appropriation for the reserve for 2012 Measure A unallocated funds.

Background: All expenditures of 2012 Measure A receipts are approved by the Board. Any funds that have not been allocated are tracked in the 2012 Measure A Unallocated Reserve. This action reduces the reserve to offset the cost of a recommended action for use of Measure A funds in the Behavioral Health Services Department. Additional information can be found in the 2012 Measure A Sales Tax Summary in the Introduction section of this document.

Ongoing Savings: \$4,953,285

● Augment Reserve for Federal and State Budget Impacts

Recommended Action: Allocate \$5,000,000 of ongoing funds to the Reserve for federal and State Budget Impacts.

Background: The State is underfunding mandated services in several areas, including social services. For example, current law is changing the state/county cost-sharing ratios for in-home supportive services, with the counties becoming responsible for higher portion of the nonfederal share. This reserve will set aside ongoing funds to lessen the financial impact of these changes.

Ongoing Cost: \$5,000,000

● Establish Reserve for Housing Assistance to General Assistance Clients

Recommended Action: Allocate \$2,000,000 of ongoing funds to the Reserve for Housing Assistance to clients in the General Assistance (GA) program.

Background: Initially, the reserve covers the cost of increased payments to homeless General Assistance program (GA) clients unable to access temporary shelter due to a lack of capacity. The long-term goal is to use the reserve to increase year-round temporary shelter by 70 to 80 beds. One priority for the new shelter program is to assist disabled GA clients with obtaining Supplemental Security Income and permanent housing.

Ongoing Cost: \$2,000,000

● Establish Reserve for Future Operations for Behavioral Health Services

Recommended Action: Allocate \$4,000,000 of ongoing funds to the Reserve for Future Operations for Behavioral Health Services.

Background: The reserve provides funding for future services and programs currently under development that address unmet needs within the behavioral health services delivery system. The reserve covers anticipated cost and resources to implement these services to improve the current system of care.

Ongoing Cost: \$4,000,000

● Establish Reserve for Special Election

Recommended Action: Allocate \$10,000,000 of one-time funds for a statewide recall special election.

Background: The Administration anticipates a statewide gubernatorial recall election in FY 21-22. Counties are required to report to the Secretary of State (SOS) the number of valid signatures submitted on the gubernatorial recall petition on April 19, 2021. The deadline for the SOS to certify the results of the statewide petition is April 29, 2021. The statewide recall process includes a 30-business-day window where voters can withdraw their signatures from the petition. The California Department of Finance prepares the estimated cost of the recall election and is

expected to publish it in August 2021 for a 30-day review period. By September 2021, the lieutenant governor is required to call the special election to be held between November and December 2021.

One-time Cost: \$10,000,000

● Augment Reserve for Information Technology Projects

Recommended Action: Allocate \$4,522,100 of one-time funds to a reserve for information technology (IT) projects.

Background: The recommended actions in this budget include appropriations for specific IT projects. However, some of these projects need further clarification of scope before being fully funded. These projects have received sufficient funding through the recommended IT project to determine their scope. This reserve represents the remaining funding anticipated for the projects and will be allocated to those projects via future Board action. More information on this item can be found in the Technology Services and Solutions section of this document. This reserve was established in FY 18-19 with \$8 million of one-time funds. Board

actions have reduced this reserve by \$4,458,600. This action will result in a \$8,063,500 one-time reserve for technology projects.

One-time Cost: \$4,522,100

● Transfer Fund Balance from Fleet Capital Fund

Recommended Action: Transfer \$1,200,000 of one-time funds to the General Fund from the Fleet Capital Fund.

Background: Funding for vehicle purchases occur a year in advance so that vehicles can be purchased and put into service at the start of the fiscal year. Due to the pandemic, fewer vehicles are needed because many employees are working from home; the Facilities and Fleet Department (FAF) is planning on purchasing only law enforcement vehicles in FY 22-23. Less funding is required from the Fleet Capital Fund to purchase vehicles in FY 22-23 and there are sufficient funds to transfer \$1.2 million to the General Fund. More information on this item can be found in the FAF section of this document.

One-time Savings: \$1,200,000

Offset by one-time cost in the Fleet Capital Fund

Revenue and Appropriations for Expenditures Special Programs and Reserves— Budget Unit 119

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (12,000,000)	\$ —	\$ —	12,000,000	-100.0%
Services And Supplies	1,690,787	1,712,608	1,377,802	1,377,802	(334,806)	-19.5%
Operating/Equity Transfers	225,316,783	175,934,465	227,593,736	227,593,736	51,659,271	29.4%
Reserves	—	65,089,133	19,992,257	34,561,072	(30,528,061)	-46.9%
Total Net Appropriation	\$ 227,007,571	\$ 230,736,206	\$ 248,963,795	\$ 263,532,610	\$ 32,796,404	14.2%
Revenue	18,907,566	20,000,000	18,000,000	19,200,000	(800,000)	-4.0%
Net Cost	\$ 208,100,004	\$ 210,736,206	\$ 230,963,795	\$ 244,332,610	\$ 33,596,404	15.9%



**Revenue and Appropriations for Expenditures
Special Programs and Reserves— Budget Unit 119
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (12,000,000)	\$ —	\$ —	12,000,000	-100.0%
Services And Supplies	1,690,787	1,712,608	1,377,802	1,377,802	(334,806)	-19.5%
Operating/Equity Transfers	225,316,783	175,934,465	227,593,736	227,593,736	51,659,271	29.4%
Reserves	—	65,089,133	19,992,257	34,561,072	(30,528,061)	-46.9%
Total Net Appropriation	\$ 227,007,571	\$ 230,736,206	\$ 248,963,795	\$ 263,532,610	\$ 32,796,404	14.2%
Revenue	18,907,566	20,000,000	18,000,000	19,200,000	(800,000)	-4.0%
Net Cost	\$ 208,100,004	\$ 210,736,206	\$ 230,963,795	\$ 244,332,610	\$ 33,596,404	15.9%

Major Changes to the Budget

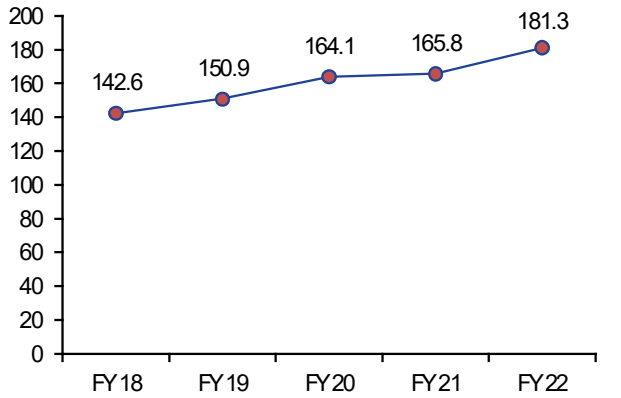
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$ 230,736,206	\$ 20,000,000
Board Approved Adjustments During FY 20-21		— 35,269,453	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		— (52,597)	—
Other Adjustments		— (16,989,267)	(2,000,000)
Subtotal (Current Level Budget)		— \$ 248,963,795	\$ 18,000,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	\$ 1,200,000
Decision Packages			
Eliminate Reserve for Vietnamese American Service Center		— (1,000,000)	—
Eliminate Reserve for Future Debt Service - Hospital System		— (5,000,000)	—
Establish Reserve for Housing Assistance to GA Clients		— 2,000,000	—
Establish Reserve for Special Election		— 10,000,000	—
Reduce Reserve for 2012 Measure A Unallocated Funds		— (4,953,285)	—
Augment Reserve for Federal and State Budget Impacts		— 5,000,000	—
Establish Reserve Future Operations Behavioral Health Serv		— 4,000,000	—
Augment Reserve for Information Technology Projects		— 4,522,100	—
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$ 14,568,815	\$ 1,200,000
Recommended Budget		— \$ 263,532,610	\$ 19,200,000



Appropriations for Contingencies

Use of Fund Balance or Discretionary Revenue Appropriations for Contingencies— Budget Unit 910

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%



Gross Appropriation Trend

Program Chart

Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Appropriations for Contingencies	\$ 181,289,643	\$ 181,289,643	—
Total	\$ 181,289,643	\$ 181,289,643	0.0

Overview

Contingency Reserve

The Contingency Reserve is the major reserve budgeted in the General Fund. This reserve is re-appropriated every year from the General Fund balance.

The funding of the Contingency Reserve is guided by Board policy. Board of Supervisors Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues.

Summary of Major Changes to the Budget

The increased expenditure budget in the Appropriations for Contingencies budget is due to an increase in the General Fund revenue, net of pass-through revenue.



County Executive's Recommendation

● Establish FY 21-22 Contingency Reserve

Recommended Action: Allocate \$181,289,643 of one-time funds to the contingency reserve.

Background: Board policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues. Each year the County Executive recommends allocating these funds in the recommended budget. General Fund

revenue net of pass-through revenue is \$3,754,394,968 in the FY 21-22 Recommended Budget, requiring a reserve of \$181,289,643.

Pass-through revenues are State and federal revenues in the Social Services Agency that support direct cash aid payments to clients. These revenues are not included in the calculation of the General Fund contingency reserve because they do not support General Fund expenditures.

One-time Cost: \$181,289,643

Revenue and Appropriations for Expenditures Appropriations for Contingencies— Budget Unit 910

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%
Total Net Appropriation	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%

Revenue and Appropriations for Expenditures Appropriations for Contingencies— Budget Unit 910 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%
Total Net Appropriation	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 165,798,287	\$ —	\$ 181,289,643	\$ 15,491,356	9.3%



Major Changes to the Budget

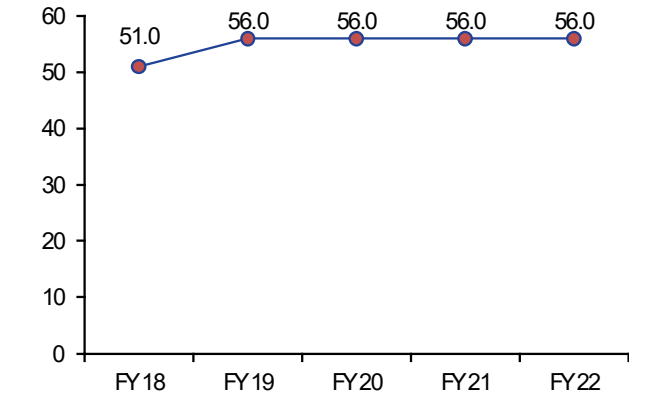
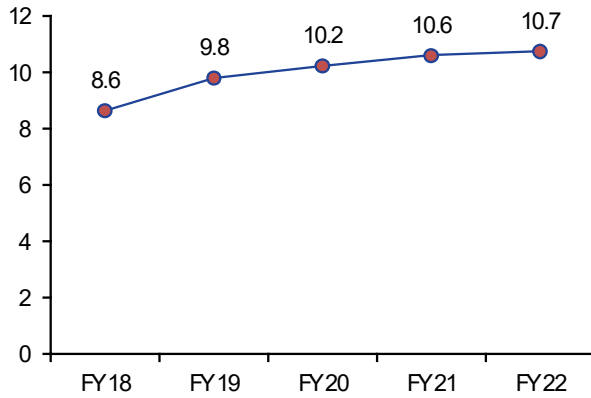
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 165,798,287	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(165,798,287)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Establish FY 21-22 Contingency Reserve	—	181,289,643	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 181,289,643	\$ —
Recommended Budget	—	\$ 181,289,643	\$ —



Board of Supervisors

Use of Fund Balance or Discretionary Revenue Board of Supervisors— Budget Unit 101, 102, 103, 104, & 105

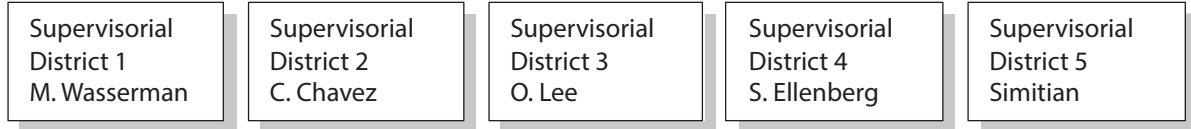
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 10,560,594	\$ 10,779,036	\$ 10,748,484	\$ 187,890	1.8%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 10,560,594	\$ 10,779,036	\$ 10,748,484	\$ 187,890	1.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Supervisory District 1	\$ 2,117,116	\$ 2,117,116	11.0
Supervisory District 2	2,117,116	2,117,116	11.0
Supervisory District 3	2,117,116	2,117,116	11.0
Supervisory District 4	2,117,116	2,117,116	11.0
Supervisory District 5	2,280,020	2,280,020	12.0
Total	\$ 10,748,484	\$ 10,748,484	56.0

Summary of Major Changes to the Budget

The increased expenditure budget in the Board Offices is due to an increase in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.





Mission

The County of Santa Clara Board of Supervisors' mission is to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

Goals

- ◆ Examine, effectively balance, and remain accountable to the community, and allocate available funding accordingly.
- ◆ Strengthen the County's financial position by increasing reserves, reducing unfunded liabilities, and funding preventative capital maintenance.
- ◆ Increase resources for prevention and early intervention strategies.
- ◆ Maintain a local safety net for the community's most vulnerable residents.
- ◆ Uphold the commitment to County employees by investing in training, development, technology, and a safe work environment so the workforce can contribute successfully to the mission and goals of the County.

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State constitution and in the County charter. Pursuant to the County charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates among members and in 2021 the Board elected Supervisor Mike Wasserman as its Board President. The Offices of the Clerk of the Board and the County Executive provide support and assistance.

As the governing body of the County of Santa Clara, the Board meets on Tuesdays as scheduled at publicly posted meetings. At these meetings, which are also webcast, the Board enacts ordinances and resolutions, adopts the annual budget, approves new programs, reviews existing programs, and adopts land use and zoning plans. Additionally, the Board is responsive to current issues and problems that affect the residents of the County of Santa Clara.

County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.

Revenue and Appropriations for Expenditures Supervisorial District 1— Budget Unit 101

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,608,870	\$ 1,915,010	\$ 1,986,031	\$ 1,980,612	65,602	3.4%
Services And Supplies	93,654	165,679	136,824	136,504	(29,175)	-17.6%
Total Net Appropriation	\$ 1,702,523	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	36,427	1.8%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,702,523	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	36,427	1.8%

Revenue and Appropriations for Expenditures Supervisorial District 1— Budget Unit 101 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,608,870	\$ 1,915,010	\$ 1,986,031	\$ 1,980,612	65,602	3.4%
Services And Supplies	93,654	165,679	136,824	136,504	(29,175)	-17.6%
Total Net Appropriation	\$ 1,702,523	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	36,427	1.8%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,702,523	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	36,427	1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	11.0	\$ 2,080,689	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	69,096	—
IntraCounty Adjustments	—	(30,841)	—
Other Adjustments	—	3,911	—
Subtotal (Current Level Budget)	11.0	\$ 2,122,855	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (320)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,419)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (5,739)	\$ —
Recommended Budget	11.0	\$ 2,117,116	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 2— Budget Unit 102

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,728,613	\$ 1,920,955	\$ 1,992,022	\$ 1,986,603	\$ 65,648	3.4%
Services And Supplies	218,976	159,734	130,833	130,513	(29,221)	-18.3%
Total Net Appropriation	\$ 1,947,589	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	1,729	—	—	—	—	—
Net Cost	\$ 1,945,860	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Revenue and Appropriations for Expenditures Supervisorial District 2— Budget Unit 102 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,728,613	\$ 1,920,955	\$ 1,992,022	\$ 1,986,603	\$ 65,648	3.4%
Services And Supplies	218,976	159,734	130,833	130,513	(29,221)	-18.3%
Total Net Appropriation	\$ 1,947,589	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	1,729	—	—	—	—	—
Net Cost	\$ 1,945,860	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	11.0	\$ 2,080,689	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	69,096	—
IntraCounty Adjustments	—	(29,245)	—
Other Adjustments	—	2,315	—
Subtotal (Current Level Budget)	11.0	\$ 2,122,855	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (320)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,419)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (5,739)	\$ —
Recommended Budget	11.0	\$ 2,117,116	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 3— Budget Unit 103

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,799,503	\$ 1,915,476	\$ 1,986,502	\$ 1,981,083	\$ 65,607	3.4%
Services And Supplies	183,923	165,213	136,353	136,033	(29,180)	-17.7%
Total Net Appropriation	\$ 1,983,426	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	11,801	—	—	—	—	—
Net Cost	\$ 1,971,626	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Revenue and Appropriations for Expenditures Supervisorial District 3— Budget Unit 103 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,799,503	\$ 1,915,476	\$ 1,986,502	\$ 1,981,083	\$ 65,607	3.4%
Services And Supplies	183,923	165,213	136,353	136,033	(29,180)	-17.7%
Total Net Appropriation	\$ 1,983,426	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	11,801	—	—	—	—	—
Net Cost	\$ 1,971,626	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	11.0	\$ 2,080,689	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	69,096	—
IntraCounty Adjustments	—	(31,121)	—
Other Adjustments	—	4,191	—
Subtotal (Current Level Budget)	11.0	\$ 2,122,855	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (320)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,419)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (5,739)	\$ —
Recommended Budget	11.0	\$ 2,117,116	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 4— Budget Unit 104

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,740,809	\$ 1,915,046	\$ 1,986,417	\$ 1,980,998	\$ 65,952	3.4%
Services And Supplies	96,094	165,643	136,438	136,118	(29,525)	-17.8%
Total Net Appropriation	\$ 1,836,903	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,836,903	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Revenue and Appropriations for Expenditures Supervisorial District 4— Budget Unit 104 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,740,809	\$ 1,915,046	\$ 1,986,417	\$ 1,980,998	\$ 65,952	3.4%
Services And Supplies	96,094	165,643	136,438	136,118	(29,525)	-17.8%
Total Net Appropriation	\$ 1,836,903	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,836,903	\$ 2,080,689	\$ 2,122,855	\$ 2,117,116	\$ 36,427	1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	11.0	\$ 2,080,689	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	69,399	—
IntraCounty Adjustments	—	(30,841)	—
Other Adjustments	—	3,608	—
Subtotal (Current Level Budget)	11.0	\$ 2,122,855	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (320)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,419)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (5,739)	\$ —
Recommended Budget	11.0	\$ 2,117,116	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 5— Budget Unit 105

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,710,444	\$ 2,028,626	\$ 2,101,599	\$ 2,095,718	\$ 67,092	3.3%
Services And Supplies	339,794	209,212	186,017	184,302	(24,910)	-11.9%
Total Net Appropriation	\$ 2,050,239	\$ 2,237,838	\$ 2,287,616	\$ 2,280,020	\$ 42,182	1.9%
Revenue	776	—	—	—	—	—
Net Cost	\$ 2,049,462	\$ 2,237,838	\$ 2,287,616	\$ 2,280,020	\$ 42,182	1.9%

Revenue and Appropriations for Expenditures Supervisorial District 5— Budget Unit 105 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,710,444	\$ 2,028,626	\$ 2,101,599	\$ 2,095,718	\$ 67,092	3.3%
Services And Supplies	339,794	209,212	186,017	184,302	(24,910)	-11.9%
Total Net Appropriation	\$ 2,050,239	\$ 2,237,838	\$ 2,287,616	\$ 2,280,020	\$ 42,182	1.9%
Revenue	776	—	—	—	—	—
Net Cost	\$ 2,049,462	\$ 2,237,838	\$ 2,287,616	\$ 2,280,020	\$ 42,182	1.9%

Major Changes to the Budget

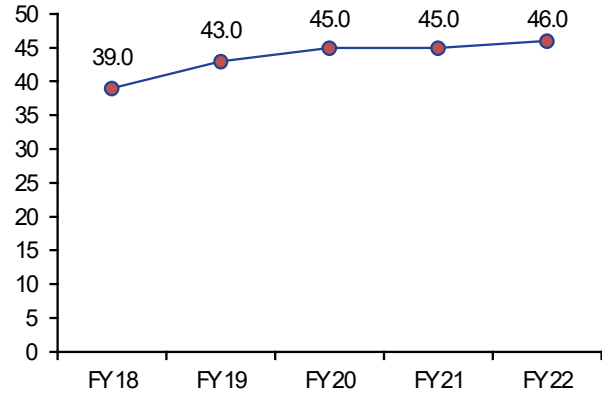
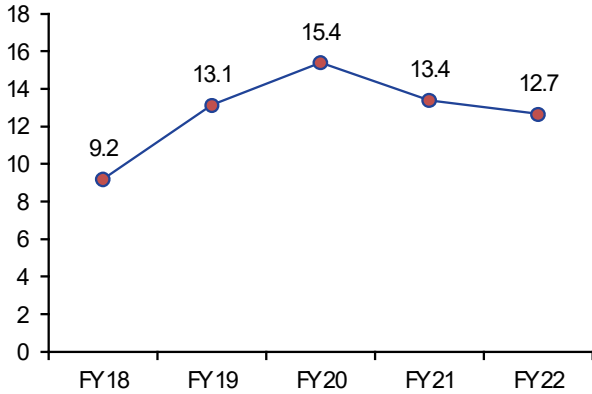
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	12.0	\$ 2,237,838	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	75,313	—
IntraCounty Adjustments	—	(30,841)	—
Other Adjustments	—	5,306	—
Subtotal (Current Level Budget)	12.0	\$ 2,287,616	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (1,715)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,881)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (7,596)	\$ —
Recommended Budget	12.0	\$ 2,280,020	\$ —



Clerk of the Board

Use of Fund Balance or Discretionary Revenue Clerk of the Board— Budget Unit 106

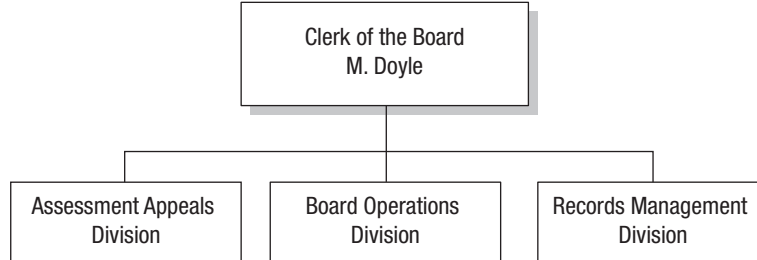
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 13,345,071	\$ 12,514,849	\$ 12,599,041	(746,030)	-5.6%
Revenue	\$ 60,373	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 13,284,698	\$ 12,454,476	\$ 12,538,668	(746,030)	-5.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 12,650,473	\$ 12,538,668	46.0
Total	\$ 12,650,473	\$ 12,538,668	46.0

Summary of Major Changes to the Budget

The increase in net expenditure budget in the Clerk of the Board is a result of an increase in funding to programs and projects.

The change between fiscal year budgets include the removal of ongoing appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.





Description of Major Services

The Clerk of the Board of Supervisors (COB) provides administrative support to the Board of Supervisors and other meeting bodies created by the Board of Supervisors, and maintains an official repository of records relating to those bodies. Most COB functions are mandated by State law or County regulations.

With an ongoing role supporting the forums that allow for transparent County governance, COB plans and facilitates the administrative and technical structures required to enable meetings of the Board of Supervisors, policy committees, and advisory boards and commissions, impartial, and orderly medium for formal interaction with elected officials and appointed representatives.

Assessment Appeals Division

COB is designated as the neutral third party in the assessment appeals process that allows property owners to appeal the value of their property as determined by the County Assessor. The Assessment Appeals Division provides administrative support to three assessment appeals boards, two value hearing officers, and two legal hearing officers in the state mandated duty of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The Assessment Appeals Division's

process begins with an appeal application and ends an administrative action that records and processes the final decision by the board.

Board Operations Division

The Board Operations Division provides administrative support to the Board of Supervisors, its policy committees, and 40 County Boards and Commissions. The Board Operations Division's functions include preparing agendas and minutes, processing approved documents and other records of Board actions, and routing recommendations from advisory boards and commissions. The administrative duties extend to coordination of the vendor services necessary for successful meetings, including webcasting and closed captioning in support of open public meetings.

Records Management Division

The Records Management Division is responsible for maintaining the official records of the Board of Supervisors, providing a historical archive of formal actions by the County for the public and County staff. The Division further oversees the collection and retention of more than 7,000 financial disclosure forms from appointed and elected officials each year and performs associated administrative responsibilities.

Measures of Success

From Application to Decision: In July 2019, the Clerk of the Board implemented the assessment appeals database management (AADM) system to facilitate administration of the assessment appeal process. AADM, a publicly accessible and self-service web-based tool, enables users to enter, edit and track appeal applications submitted online. Before the acquisition of AADM, property owners had an online application option. However, it lacked database integration.

Although property owners continue to have the option to submit an appeal using the paper application form, one of several benefits to using AADM is that online submission improves accuracy and timeliness of the application while reducing staff time required to manually enter data. A review of online applications during the first 30 days of the assessment appeal regular filing period (July 2 through August 1) revealed more applicants used AADM in 2020 than its predecessor in each of the four years pre-AADM, 2015-2018.

The system improves the applicants’ experience by providing applicants the ability to self-edit and track appeal applications which contribute to the reduction of data input errors. AADM increases departmental efficiency by saving staff time previously used to correct application errors and in research and response time to numerous applicant inquiries. The regular filing period of 2019 marked the first time in County history

that assessment was able to self-edit and/or track the status of an application submitted online. These features were accessible to the 2,554 applicants in 2019 and the 3,1139 applicants in 2020 who submitted applications online during the regular filing period. This change represents a 22.9 percent increase in the use of AADM in one year.

Considering property values are affected by numerous factors such as real estate supply and demand, interest rates, government policies, natural disasters, et cetera, Fiscal Year 2021-2022 will not be different in that property values continue to respond to these factors. However, unlike years in recent past the pandemic is one specific factor having far-reaching and large-scale impact that carries volatility and uncertainty. Traditional factors used to project property values are more challenging and less predictable. The percentage of online applications projected to be submitted during the first 30 days of the regular period of FY 21-22 is increased by seven percent over the FY 20-21 regular filing period. The projection of applicants with the ability to self-edit and track the status of online applications submitted during the regular filing period is increased by twenty percent over the previous year.

The COB pro-actively seeks opportunities to continuously improve administration of the assessment appeals process to better serve County applicants.

Clerk of the Board	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measures of Success	Actual	Actual	Actual	Actual	Actual	Projected
Online application during the first 30 days of the filing period	163	172	164	289	397	425
Number of applicants with ability to self-edit and track status of online applications submitted during the regular filing period	0	0	0	2,554	3,139	3,767

Learning Organization

In 2020, with the arrival of the pandemic, the Clerk of the Board partnered with County Counsel and the Technology Services and Solutions Department to focus considerable efforts to develop and refine virtual meetings. The Clerk of the Board will continue to

refine virtual meeting processes as time permits and new opportunities arise and is prepared to address any modified requirements that emerge in FY 21-22.



Training for chairpersons of advisory boards and commissions was largely suspended in 2020. The Clerk of the Board anticipates conducting training this year, possibly in August or September, with the format to be based on the state of the COVID-19 pandemic and responsible best practices. This training is designed to assist chairpersons and vice chairpersons in understanding their responsibilities regarding holding meetings and working with County staff.

The Clerk of the Board is conducting a Request for Proposals for a new agenda and meeting management system, with the assistance of staff in multiple departments. Implementation is expected to begin in July 2021, and will include significant training in the fall as the new agenda and meeting management system is rolled out to County departments, and the updated resource materials are developed for the County's internal resource portal, Agenda Central.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Sponsorship Support	↑	Provide framework for sponsorship.	—	\$100,000	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Sponsorship Support

Recommended Action: Allocate \$100,000 in on-going funds to commence the support of a framework for sponsorship.

Service Impact: The allocation of funds will provide the structure for the appropriation of \$20,000 per Board of Supervisor member for sponsorship purposes. Based on recent Board of Supervisors policy discussion, each sponsorship will likely not exceed \$5,000 and will support a County purpose.

Ongoing Cost: \$100,000

Revenue and Appropriations for Expenditures Clerk of the Board— Budget Unit 106

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,440,897	\$ 5,974,353	\$ 6,552,999	\$ 6,534,941	\$ 560,588	9.4%
Services And Supplies	9,336,233	7,422,150	6,013,282	6,115,532	(1,306,618)	-17.6%
Total Gross Appropriation	\$ 14,777,129	\$ 13,396,503	\$ 12,566,281	\$ 12,650,473	\$ (746,030)	-5.6%
Expenditure Transfers	(64,072)	(51,432)	(51,432)	(51,432)	—	—
Total Net Appropriation	\$ 14,713,057	\$ 13,345,071	\$ 12,514,849	\$ 12,599,041	\$ (746,030)	-5.6%
Revenue	289,523	60,373	60,373	60,373	—	—
Net Cost	\$ 14,423,535	\$ 13,284,698	\$ 12,454,476	\$ 12,538,668	\$ (746,030)	-5.6%



Revenue and Appropriations for Expenditures
Clerk of the Board— Budget Unit 106
General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,440,897	\$ 5,974,353	\$ 6,552,999	\$ 6,534,941	\$ 560,588	9.4%
Services And Supplies	9,328,233	7,416,542	6,009,282	6,111,532	(1,305,010)	-17.6%
Total Gross Appropriation	\$ 14,769,129	\$ 13,390,895	\$ 12,562,281	\$ 12,646,473	\$ (744,422)	-5.6%
Expenditure Transfers	(64,072)	(51,432)	(51,432)	(51,432)	—	—
Total Net Appropriation	\$ 14,705,057	\$ 13,339,463	\$ 12,510,849	\$ 12,595,041	\$ (744,422)	-5.6%
Revenue	100,405	57,873	57,873	57,873	—	—
Net Cost	\$ 14,604,652	\$ 13,281,590	\$ 12,452,976	\$ 12,537,168	\$ (744,422)	-5.6%

Revenue and Appropriations for Expenditures
Clerk of the Board— Budget Unit 106
Fish and Game Fund — Fund 0033

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 8,000	\$ 5,608	\$ 4,000	\$ 4,000	\$ (1,608)	-28.7%
Total Gross Appropriation	\$ 8,000	\$ 5,608	\$ 4,000	\$ 4,000	\$ (1,608)	-28.7%
Total Net Appropriation	\$ 8,000	\$ 5,608	\$ 4,000	\$ 4,000	\$ (1,608)	-28.7%
Revenue	189,117	2,500	2,500	2,500	—	—
Net Cost	\$ (181,117)	\$ 3,108	\$ 1,500	\$ 1,500	\$ (1,608)	-51.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	45.0	\$ 13,339,463	\$ 57,873
Board Approved Adjustments During FY 20-21	1.0	187,184	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	267,792	—
IntraCounty Adjustments	—	66,982	—
Other Adjustments	—	(1,350,572)	—
Subtotal (Current Level Budget)	46.0	\$ 12,510,849	\$ 57,873
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 2,250	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(18,058)	—
106.002 Support Sponsorship	—	100,000	—
Information Technology			
Capital			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	— \$	84,192 \$	—
Recommended Budget	46.0 \$	12,595,041 \$	57,873
0033-Fish and Game Fund (Fund Number 0033)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	5,608 \$	2,500
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(1,596)	—
Other Adjustments	—	(12)	—
Subtotal (Current Level Budget)	— \$	4,000 \$	2,500
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	4,000 \$	2,500



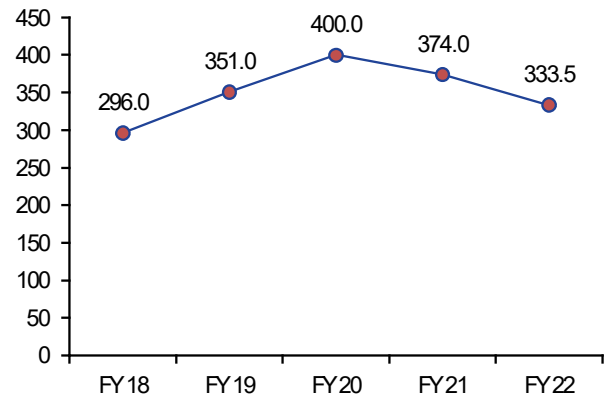
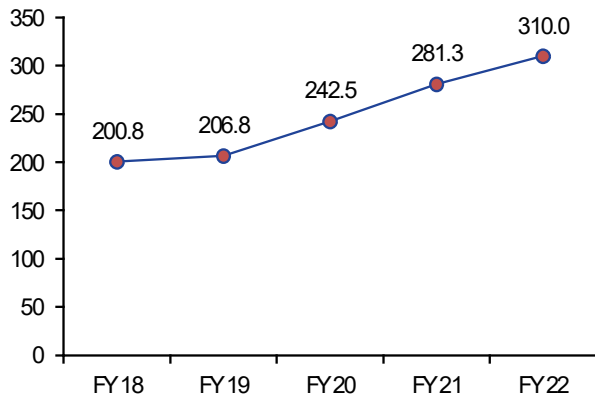
Office of the County Executive

Use of Fund Balance or Discretionary Revenue

Office of the County Executive— Budget Unit 107, 168, 108, & 113

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 269,277,790	\$ 262,037,314	\$ 296,245,486	\$ 26,967,696	10.0%
Revenue	\$ 144,805,835	\$ 160,948,213	\$ 164,498,727	\$ 19,692,892	13.6%
Net Cost	\$ 124,471,955	\$ 101,089,101	\$ 131,746,759	\$ 7,274,804	5.8%

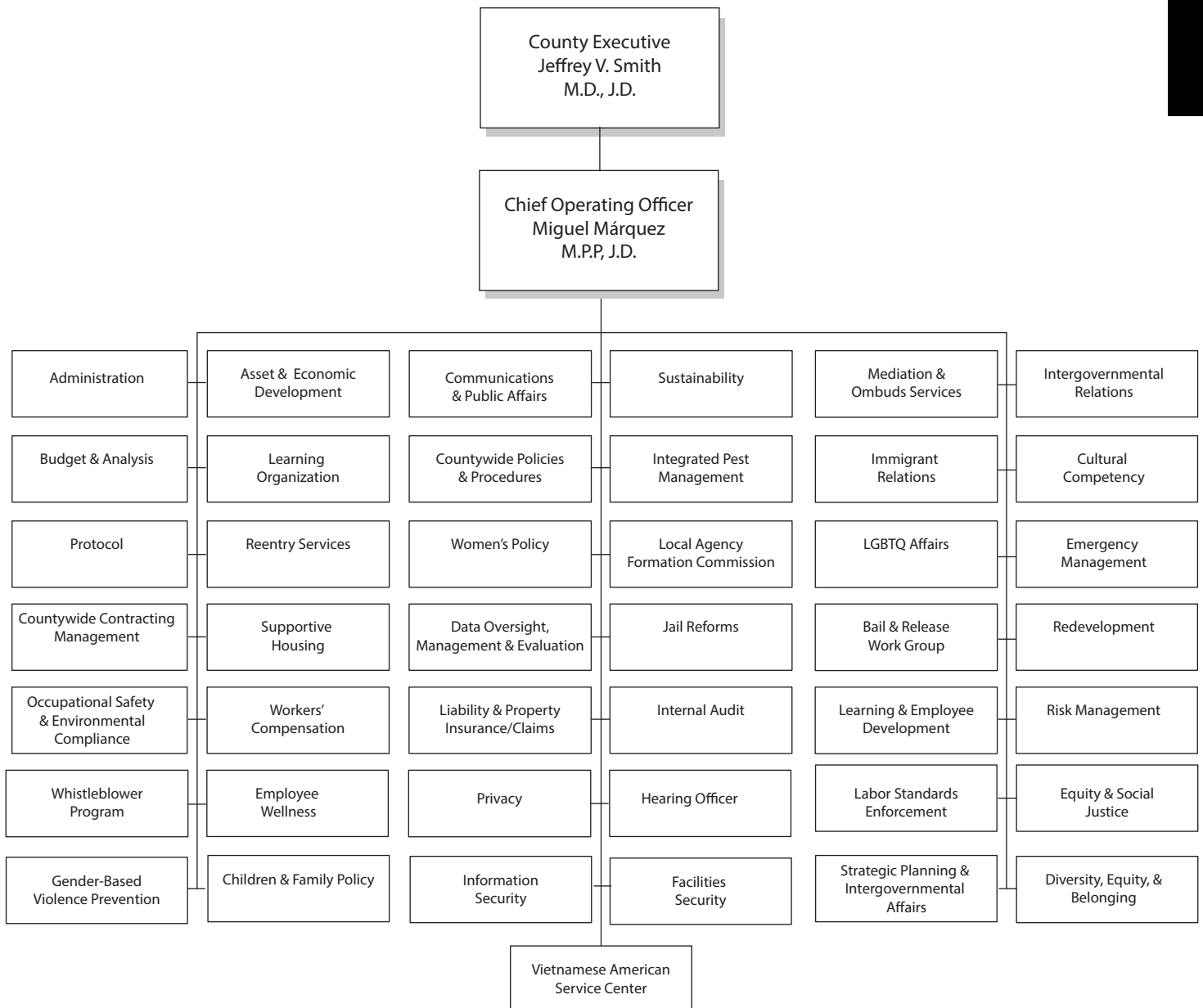




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Administration Division	\$ 35,159,588	\$ 34,931,753	48.0
Asset & Economic Development	655,252	(9,202,432)	1.0
Blended	—	(160,000)	—
Budget & Analysis	5,808,441	5,808,441	24.0
Communications & Public Affairs	2,294,326	2,294,326	11.0
Countywide Contracting Management	1,093,452	1,093,452	5.0
Countywide Policies & Procedures	—	—	—
Cultural Competency	3,872,950	3,872,950	11.0
Data Oversight, Monitoring, & Evaluation	813,490	813,490	4.0
Emergency Management	4,691,928	4,691,928	11.0
Emergency Operations Center	243,012	243,012	—
Employee Wellness	2,121,099	2,121,099	8.0
Equal Opportunity	287,953	287,953	—
Equity and Social Justice	1,393,083	1,393,083	5.0
Facilities Security	406,602	406,602	1.0
Gender-Based Violence Prevention	5,501,288	5,462,053	3.0
Immigrant Relations	1,307,566	1,307,566	6.0
Information Security	6,366,853	6,366,853	15.0
Integrated Pest Management	506,858	506,858	2.0
Intergovernmental Relations	559,436	559,436	—
Jail Reforms	1,077,286	1,077,286	3.0
Labor Standards Enforcement	2,493,841	2,493,841	5.0
Learning & Employee Development	2,572,791	2,387,791	11.0
Learning Organization	1,341,415	1,341,415	4.0
Legislative Programs	595,392	595,392	1.0
LGBTQ Affairs	1,783,926	1,783,926	5.0
Liability & Property Insurance/Claims	65,712,016	3,554,455	5.0
Local Agency Formation Commission	1,232,932	389,565	4.0
Mediation & Ombuds Services	2,055,063	1,614,294	10.5
Occupational Safety & Environmental Compliance	975,286	(2,535)	4.0
Office of Supportive Housing	89,586,430	42,032,487	46.0
Privacy	1,674,058	1,674,058	5.0
Protocol	—	—	—
Reentry Services	3,028,499	(430,671)	14.0
Risk Management	1,139,608	(160,407)	5.0
Sustainability	1,256,256	1,058,256	6.0
Whistleblower Program	408,167	408,167	2.0
Women's Policy	1,194,934	1,139,934	6.0
Workers' Compensation	53,878,995	3,156,730	31.0
Total	\$ 310,004,424	\$ 131,746,759	333.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Executive is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22. The increase is



partially offset by transferring the Equal Opportunity Department to the Office of the County Counsel. Other major changes to the FY 21-22 budget include increased property and liability insurance premium and workers' compensation costs and increased services for Supportive Housing.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Office of the County Executive (CEO) heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies, businesses, and private industry to build partnerships and encourage economic opportunities.

CEO is responsible for direct oversight of 43 different programmatic areas.

The Learning Organization Program aims to create an environment that actively engages employees at all levels of the organization in delivering exceptional service to clients. The program sets a countywide framework within which County departments can leverage tools and offerings to complement existing

departmental strategies. Major program components include the Center for Leadership and Transformation, Just Culture, and Executive Development.

Learning and Employee Development (LED) provides opportunities for career development and professional development courses and certificate programs for all employees to increase effective communication, supervision, computer, and leadership skills. LED also provides new employee orientation.

The Employee Wellness Division creates and embeds a culture of health and well-being for the employees of the County. The Division has a Resource Center Lending Library where employees can borrow health and wellness books, videos, and audiotapes. Additionally, the Division sponsors a myriad of County classes, fitness challenges, and an annual Employee Wellness Fair to promote fitness, healthy eating, and optimal well-being.

The Office of Data Oversight, Management and Evaluation promotes the sharing of data for the purposes of program improvement and fiscal accountability and to further enhance the County's ability to effectively and efficiently serve the target populations receiving public safety net services.

The Administration Division provides business and operations services related to fiscal services, human resources, facilities and logistics, contracts management, administration of countywide programs, and special projects.

The Office of Asset and Economic Development coordinates economic development efforts between the County and its member cities. The Office provides support to other County departments regarding development of underused County assets and leads the development of surplus properties.

The Office of Budget and Analysis (OBA) coordinates the annual budget process to provide the Board and the public with information on the allocation of funding and staffing resources. In addition to producing the recommended and adopted budgets each year, OBA coordinates the Capital Improvement Program. Also, OBA provides operational and public policy analysis in support of the County Executive and the Chief Operating Officer.

The Office of Countywide Contracting Management (OCCM) provides policy, governance, and analytical support related to countywide contracting. OCCM is responsible for leading the development and implementation of the Board's contracting initiatives and determining the administrative governance structure and responsibilities for contracting.

The Office of Emergency Management (OEM) is responsible for maintaining the operational readiness of the Operational Area Emergency Operations Center and the alternate emergency operations center to support disaster response, recovery, mitigation, and preparedness. OEM maintains AlertSCC, the County's emergency notification and alert systems, and the Integrated Public Alerting Warning System. OEM also acts as lead agency for federal Department of Homeland Security and other emergency activity grants.

The Office of LGBTQ Affairs provides leadership, accountability, and effective outcomes across programs and departments for the well-being and longevity of LGBTQ communities throughout the County of Santa Clara. It provides targeted training for client-specific needs and employee-related LGBTQ issues.

The Office of Communications and Public Affairs coordinates media responses and identifies key spokespeople on policy issues and responds with strategic communication advice to planned or unforeseen countywide issues and catastrophic events, such as COVID-19. The Office serves as a bridge between the media and the County to assist in providing responsive and timely communication across all media platforms.

The Office of Protocol maintains countywide guidelines and procedures for welcoming and hosting elected officials, foreign dignitaries, and delegations. The Office provides ongoing support and staffing to the County's three Sister County commissions, initiatives, and events.

The Office of Women's Policy (OWP) addresses the needs of women and girls, serving as a catalyst for awareness and action on current and emerging issues that impact their well-being and advancement. OWP works to ensure that programs and services, systems, and public policy support women's leadership, full equality, and advancement in the home, at work, and in the community.

The Office of Immigrant Relations (OIR) promotes effective coordination of services to facilitate full inclusion of immigrants and their families. OIR strives to build a better system to respond to the needs of immigrants in the County of Santa Clara through initiatives and programs such as New Americans Fellowship Program, Unmet Civil Legal Needs, Services for Unaccompanied Minors, Immigrant Family Referral Plan, and DACA Legal Services.

The Office of Sustainability is responsible for designing, funding, and managing programs, projects, and initiatives that advance the County's sustainability, climate, energy, and related goals; supporting ongoing sustainable policy development; and implementing programs that enhance the region's environmental, economic, and social vitality and resilience.



The Integrated Pest Management Program promotes sustainable solutions for pest control on County property. Prevention, education, coordination, and technical assistance are provided to County staff to reduce the use of harmful pesticides in managing parks, natural resource areas, landscaping, roadways, and structures.

The Office of Cultural Competency for Children's Services supports community-based agencies, institutions, and County departments in adopting culturally appropriate approaches to address the challenges of disproportionate representation of children of color within the child welfare and juvenile justice systems. In addition, the Office of Cultural Competency works on increasing access to critical resources to underserved children and youth, and their families.

The Office of Intergovernmental Relations (IGR) directs the County's legislative activities, including coordination of advocacy efforts on federal, State, and regional issues. IGR facilitates the development of County-sponsored legislation, including drafting bill language, securing a bill sponsor, and obtaining support for the bill.

The Local Agency Formation Commission (LAFCO) oversees city and special district boundary changes.

The Redevelopment Division works with staff from the Controller-Treasurer Department and the Office of County Counsel on the wind-down of the nine former redevelopment agencies within the County and the return of funds to appropriate taxing entities to support essential public services.

The Bail and Release Work Group promotes community consensus on and recommends best practices for pretrial justice, including citation, arrest, incarceration, bail, release screening and supervision of criminal defendants.

The Countywide Policies and Procedures Division leads efforts to update and centralize all County administrative policies and procedures to ensure efficiency and transparency.

The Office of Mediation and Ombuds Services provides confidential, impartial, and informal mediation services and organizational ombudsman

services, based on the principles of neutrality. Mediation services are currently offered in the following matters: family law, elder law, special needs, civil harassment and domestic violence, civil litigation, juvenile delinquency, adult crime, tenant and landlord disputes, consumer and merchant disputes, protected class claims, and employee discrimination and retaliation.

The Office of Reentry Services (ORS) implements the Adult Reentry Strategic Plan, operates the County of Santa Clara Reentry Resource Center, and coordinates countywide efforts to reduce recidivism.

The Office of Supportive Housing (OSH) works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households. OSH pairs housing with service resources to end and prevent homelessness.

The Jail Reforms Division (JRD) oversees the New Jail Transition Team and supports the construction efforts related to the new jail facility and existing jail facility capital projects. Related to jail reform initiatives, JRD facilitates strategic cross-systems partnerships, ensures stakeholder departments are working collaboratively, and confirms allocated investments are fully used and have the intended impact.

The Whistleblower Program oversees the independent investigations of personnel-related complaints and serves as a component to the County's 24/7 Whistleblower Program.

The Office of Risk Management oversees the administration of self-insured liability and workers compensation programs, including self-administered claims management operations; analyzes loss and claim data to establish funding levels, rates, budget criteria, and loss prevention and workplace safety program direction; and provides functional responsibility over the Workers' Compensation, Liability and Property Insurance, Liability and Property Claims, and Occupational Safety and Environmental Compliance Divisions.

Occupational Safety and Environmental Compliance responds to all environmental and occupational safety issues; supports a safety-conscious and environmentally friendly workforce; develops occupational safety programs and training; conducts



facility inspection and safety auditing; and maintains the countywide occupational safety and hazardous materials management program.

The Liability and Property Insurance and Property Claims Division prevents, eliminates, or transfers the County's risk whenever possible by providing loss prevention services, risk financing, and contract insurance compliance. The Division also manages general, auto, and medical malpractice liability and property claims against the County, performs field investigations of accidents, and pursues recovery of County costs through third-party subrogation activities.

The Workers' Compensation Division administers claims for the County and the Santa Clara County Central Fire Protection District employees injured during their employment. The Division provides accurate and timely benefits to injured workers, provides supervisory training and claims status updates for County departments, and coordinates job placements for County employees who suffer occupational injuries that temporarily limit their ability to perform their regular jobs.

The Office of Labor Standards Enforcement (OLSE) provides education and enforcement of the County's labor regulations related to its Living Wage Ordinance and Wage Theft Prevention Policy. Additionally, OLSE partners with community-based organizations to provide education, legal support, and other individualized services to vulnerable worker populations.

The Privacy Office works with County agencies and departments on privacy projects and issues. Additionally, the Office addresses privacy governance and potential privacy breaches and oversees privacy assessment activities to protect the County, its employees, and the public at large.

The Information Security Office is responsible for establishing, maintaining, and advancing an enterprise-wide information security program that protects the confidentiality, integrity, and availability of the County's information and IT infrastructure.

The Office of the Hearing Officer, consisting of a panel of County hearing officers, conducts administrative hearings to determine the validity of findings of fact or conclusions of law made by the County. The hearings

are related to parking, nuisances, building permits, building code compliance, animal control violations, parks violations, and utility tax payments.

The Facilities Security Division provides countywide security assessments and evaluations of County facilities, identifies areas of improvement, assists in establishing practices and protocols to mitigate security issues, and develops and presents trainings, such as the active shooter training.

The Office of Gender-Based Violence Prevention develops policies to address sexual assault, domestic violence, and human trafficking. The Office also focuses on prevention and building the County's and community's capacity to provide critical services to survivors.

The Equity and Social Justice Division engages in direct outreach to provide resources and support, educates stakeholders in the community, increases accessibility of specific safety-net services, and supports County departments to better engage and serve the County's diverse communities.

The Office of Strategic Planning and Intergovernmental Affairs plans and manages countywide services in the areas of research and planning, government affairs, public information and marketing, legislative development, administrative services, special projects and support, Board communications, and in-house communication.

The Office of Children and Family Policy works to ensure the provision of a comprehensive, inclusive, and strategic countywide approach to services and policies that impact children and families.

The Office of Diversity, Equity, and Belonging works to achieve representation, to create environments conducive to feedback, to advocate openness, and to foster fairness and sameness for the County workforce and for County clients, partners, stakeholders, and the general public.

The Vietnamese American Service Center (VASC) delivers integrated, accessible, and culturally responsive social and health services to support the local community and, specifically, the Vietnamese

American community. The VASC focuses on connecting the community to critical County services in a seamless and collaborative model.

Internal Audit establishes and maintains internal control systems that ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, efficiency of operations, and achievement of objectives.

Measure of Success

Building Internal Capacity: The Learning Organization seeks to advance organizational health and well-being by building internal capacity.

In FY 21-22, the Learning Organization will establish baseline data and calibrate its progress by partnering with agencies and departments to

1. Establish an annual organizational health and well-being goal or goals and action plan item informed by the Employee Engagement and Well-Being survey and other departmental data.
2. Provide technical assistance, tools, and other organizational supports quarterly through the Measures of Success check-in process.
3. Expand the Employee Engagement and Well-Being Champions Network, Trainers Community of Practice, and Unit-Based Team Central.

Individuals and Households Experiencing Homelessness: The Office of Supportive Housing (OSH) intends to reduce instances of formerly homeless households returning to homelessness, contributing to its goal of making homelessness rare, brief, and nonrecurring in the County of Santa Clara. This measure is tracked using the Homelessness Management Information System. Data is put into the system by participating community partners and County departments that provide services to homeless households throughout the County of Santa Clara. This

measure looks at individuals and households that exited outreach, emergency shelter, transitional housing, and permanent housing to permanently housed destinations two years prior to the reporting period. It measures the rate at which those households return to shelters and other programs that serve people who are homeless over the two-year period. It provides one indicator of the County's effort to reduce homelessness in the community by measuring rates of recidivism for recently housed homeless individuals and families.

Sheltered and unsheltered persons enumerated at a point-in-time (PIT): OSH intends to reduce the number of sheltered and unsheltered homeless persons on a given night (mid-January) in the County of Santa Clara. OSH coordinates the community's PIT counts. Each year, the community uses the Homeless Management Information System (and reports from some agencies) to report on the number of sheltered homeless persons on a given night in the County. Every other year, the community augments the sheltered count with an unsheltered count and a survey of homeless persons. The biannual count is known as the Biennial Homeless Census and Survey and is often referred to simply as PIT count. It provides one indicator of the County's effort to reduce homelessness in the community by measuring the number of individuals experiencing homelessness at a given point in time.

Office of the County Executive	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Number of Households with Permanent Housing Destinations	2,059	1,783	1,947	2,200	2,300
Rate of individuals and households that obtain permanent housing return to homelessness within the next two years	17%	18%	21%	20%	19%
Number of sheltered persons enumerated at a PIT	1,855	1,784	1,683	N/A ¹	N/A
Number of unsheltered persons enumerated at a PIT	5,448	7,922	7,922	N/A	N/A
Total number of sheltered and unsheltered persons enumerated at a point-in-time	7,303	9,706	9,605	N/A	N/A



1. The 2021 unsheltered PIT count was not conducted due to the pandemic.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Services and Supplies in Various Programs	↓	Decrease ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies	—	(\$67,035)	—
Allocate Funding in the Office of Reentry Services	↑	Purchase new clothes for individuals leaving incarceration	—	—	—
Allocate Resources for Universal Access Pilot	↑	Provide universal access to services in early quality education, care, and health	—	—	\$1,249,000
Allocate Resources to Support Special Olympics	↑	Address the social-emotional needs of special needs athletes and their families with structured recreational activities	—	—	\$585,722
Allocate Resources to Support the California Rebuilding Fund	↑	Provide support to small businesses impacted by COVID-19	—	—	\$19,000,000
Allocate Resources for the Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community and specifically, the Vietnamese American community	—	\$2,435,000	—
Add Resources for the Learning Organization	↑	Support Learning Organization initiatives related to employee engagement and well-being, and overall organizational efficiency	3.0	\$514,097	(\$128,524)
Allocate Resources to Maintain Staff in Intergovernmental Relations	●	Prolong representation in Sacramento solely dedicated to the County and its priorities	—	—	\$271,797
Transfer Equal Opportunity Department to County Counsel	↑	Increase efficiencies relating to handling complaints and investigations associated with alleged violations of County equal employment policies	(21.0)	(\$4,051,012)	—
Delete Support Staff in the Office of Risk Management	●	No impact to current services	(1.0)	(\$128,637)	—
Delete Support Staff in the Workers' Compensation Division	●	No impact to current services	(1.0)	(\$98,049)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Delete Claims Adjuster Position in the Workers' Compensation Division	●	No impact to current services	(1.0)	(\$181,348)	—
Allocate Resources to Support the Privacy Office	↑	Enhance constituent and employee privacy	—	—	\$596,000
Augment Resources in the Office of Budget and Analysis for Budget Enhancements	↑	Develop and efficiently maintain targeted budget enhancement initiatives	2.0	\$720,829	(\$106,077)
Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive	↑	Enhance oversight for internal control systems	9.0	\$1,763,157	—
Augment Internal Audit Division	↑	Ensure appropriate segregation of duties relating to procurement practices for emergency operations and hospital services	2.0	\$342,820	(\$85,705)
Establish Appropriation for Countywide Sponsorships	↑	Align the budget with expected future expenses for countywide sponsorships	—	\$100,000	—
Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive	↑	Streamline internal processes related to funding Board-approved recreation projects on or near the Stanford University campus	—	—	—
Increase Resources for Reentry Housing Opportunity	↑	Provide supportive services to homeless households	—	—	\$1,000,000
Reduce Resources in Contract Services	●	No impact to current services	—	(\$199,321)	—
Increase Funding for Intellectual or Developmental Disabilities Housing	↑	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$1,314,650
Modify Supportive Housing Services	◆	Provide supportive housing and case management services	—	(\$891,502)	—
Modify Homeless Job Training Pilot Program	◆	Maintain current level of services	—	—	\$168,969

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↓ Reduce Services and Supplies in Various Programs

Recommended Action: Reduce services and supplies in the total amount of \$67,035 in various programs.

Summary of Reductions

Program	Amount
Integrated Pest Management Program	\$9,035
Facilities Security Division	\$13,000
Office of Countywide Contracting Management	\$10,000
Office of Budget and Analysis	\$25,000
Total	\$67,035

Summary of Reductions

Program	Amount
Office of LGBTQ Affairs	\$10,000
Total	\$67,035

Service Impact: The reduction of services and supplies will decrease the programs' ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies.

Ongoing Savings: \$67,035



↑ Allocate Funding in the Office of Reentry Services

Recommended Action: Allocate ongoing funding in the amount of \$50,000 in the Office of Reentry Services (ORS).

Service Impact: The Reentry Resource Center serves clients released from incarceration. Increased funding, offset by anticipated revenue from the annual Reentry Rise Up and Run 5K event, will allow the Reentry Resource Center to purchase clothing for clients. New clothing represents a new beginning as clients seek employment, achieve sobriety, obtain housing, and successfully reenter their communities.

Background: In fall 2020, ORS hosted the inaugural Reentry Rise Up and Run 5K event to raise money to purchase new clothes for individuals leaving incarceration and to raise awareness about the challenges clients face when reentering the community. Revenue generated will allow the Reentry Resource Center to purchase up to 400 sets of clothing. In preparation for the inaugural Rise Up and Run 5k event in 2020, ORS established a Reentry 5K Planning Committee made up of partner agencies and community-based organizations. ORS plans on re-engaging committee members for the 2021 Reentry Rise Up and Run 5k event.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$50,000

Increase in Revenue: \$50,000

↑ Allocate Resources for Universal Access Pilot

Recommended Action: Allocate one-time funding in the amount of \$1,249,000 for contracted program services to continue the Universal Access Pilot (UAP) Project.

Service Impact: The County and its partners will continue developing an integrated service model that aligns efforts by the local educational system, early childhood education, and county safety net programs to lift vulnerable families and ensure more children have access to high-quality preschool, care, and health services.

Background: The Board of Supervisors approved a three-year extension of UAP on May 7, 2019 to fully develop and implement processes for integration and alignment across existing resources and prevention efforts. The project was approved through December 30, 2022.

One-time Cost: \$1,249,000

↑ Allocate Resources to Support Special Olympics

Recommended Action: Allocate one-time funding in the amount of \$585,722 to support the Special Olympics of Northern California (SONC).

Service Impact: SONC endeavors to address the social-emotional needs of special needs individuals who have been acutely affected by distance learning and the loss of structured recreational activities that meet their unique needs and abilities. These funds would allow SONC to execute its traditional programs through virtual programming through the next fiscal year and increase staffing to allow for coordination of different programs, support marketing to reach more athletes and their families, teachers, and students, and provide individualized support during virtual events and competitions. The funding will also support technology infrastructure to execute programs on platforms preferred by athletes and each school, support trainings and conferences, and execute a school professional development day online.

One-time Cost: \$585,722

↑ Allocate Resources to Support the California Rebuilding Fund

Recommended Action: Allocate one-time funding in the amount of \$19,000,000 to support the California Rebuilding Fund.

Service Impact: Since March 2020, small businesses in the County of Santa Clara have been deeply economically impacted by the spread of COVID-19, and the shelter-in-place order to limit exposure to the virus. This action will provide low-interest loans to support these small businesses. The small business loans will be made through community development financial institutions, and will be made statewide, with County funds targeting County businesses.

Background: At its meeting on January 12, 2021, the Board of Supervisors approved an allocation of \$6.0 million from the General Fund to support small businesses in the County of Santa Clara through participation in the California Rebuilding Fund. On February 5, 2021, on execution of the increase joinder agreement, the County became a participant in the fund.

One-time Cost: \$19,000,000

↑ Allocate Resources for the Vietnamese American Service Center

Recommended Action: Allocate ongoing funding in the amount of \$2,435,000 to support the staffing and operations of the Vietnamese American Service Center (VASC).

Service Impact: VASC, nearing completion by the beginning of FY 21-22, will serve as a one-stop hub for the County's health and human services. The recommended action will add approximately nine positions, classifications to be determined, to support the operation of VASC. A finalized staffing plan will be proposed later as part of the County Executive's proposed revisions to the Recommended Budget, and may include repurposing existing departmental resources. These positions are in addition to staff and programs in the Behavioral Health Services Department, the Valley Medical Center, the Social Services Agency, and other departments may relocate to VASC.

A portion of the allocation in Services and Supplies (\$885,000) will be used to set up a Senior Nutrition Program congregate meal site, \$55,000 of which will be reserved for equipment, training, and other operational costs. The program would provide a healthy meal to about 250 seniors, five days a week. Up to 65,000 meals would be provided annually. The remaining \$400,000 allocated in Services and Supplies will support the general operations of VASC.

Ongoing Cost: \$2,435,000

Cost offset by an existing ongoing \$1,000,000 reserve in Special Programs and from reductions in Social Services Agency

↑ Add Resources for the Learning Organization

Recommended Action: Add 3.0 FTE positions to support the Learning Organization (LO).

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
B1N	Senior Management Analyst	1.0
P7E	Senior Research and Evaluation Specialist	1.0
Total		3.0

Service Impact: The Program Manager I position will be a dedicated resource for sccLearn, the County's online learning portal. There are currently 16 active users creating work products that need oversight in varying levels from co-creation of content to system testing to user communications. Training and use of the sccLearn system will be a key element in return-to-work plans and supporting changes to new hybrid work models.

The Senior Management Analyst position will focus on communications, engagement, and optimization services. LO has assumed leadership of the bi-weekly production of The Bridge, an employee newsletter and Meetings at the Bridge with the County Executive.

The Senior Research and Evaluation Specialist position will increase LO's capacity to provide departmental support for Measures of Success, the Open Data Portal, and evaluative efforts within the Learning Organization.

Positions Added: 3.0 FTE

Ongoing Cost: \$514,097

One-time Savings: \$128,524

Salary savings reflecting time for recruitment

● Allocate Resources to Maintain Staff in Intergovernmental Relations

Recommended Action: Allocate one-time salaries and benefits appropriation to extend 1.0 FTE Unclassified Legislative Representative position, 1.0 FTE Associate Management Analyst position and 1.0 FTE Management Analyst position in the Office of Intergovernmental Relations (IGR) for six additional months.



Service Impact: The extension of these positions will prolong the County of Santa Clara's representation in Sacramento that is solely dedicated to the County and its priorities. IGR's capacity to generate a list of legislative bills that may impact the County, support engagement on bills, and support County departments with written responses to bills will be continued.

One-time Cost: \$271,797

↑ Transfer Equal Opportunity Department to County Counsel

Recommended Action: Transfer 21.0 FTE Equal Opportunity Department (EOD) positions to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
A47	Equal Opportunity Director	1.0
B25	Equal Opportunity Supervisor	2.0
C29	Executive Assistant I	1.0
D09	Office Specialist III	1.0
B3N	Program Manager II	1.0
B2C	Associate Equal Opportunity Officer	1.0
B2A	Equal Opportunity Officer	3.0
C11	Senior Equal Opportunity Officer	10.0
Total		21.0

Service Impact: The transfer of the EOD positions to County Counsel is intended to streamline and integrate overlapping and collaborative work done by EOD and County Counsel. This will reduce redundancy and increase efficiencies relating to the processing, management, and resolution of complaints and investigations associated with alleged violations of County equal employment policies. Regulatory responsibilities will be transferred to County Counsel while policy work will be transferred to the CEO's Office of Diversity, Equity, and Inclusion.

Positions Deleted: 21.0 FTE
Ongoing Savings: \$4,051,012

Decrease in Salaries and Benefits: \$3,962,479
 Decrease in Services and Supplies: \$88,533

Savings are offset by additional costs in the Office of the County Counsel

● Delete Support Staff in the Office of Risk Management

Recommended Action: Delete 1.0 FTE Executive Assistant I position in the Office of Risk Management.

Service Impact: The position provides executive administrative support, including managing administrative projects and tasks, performing research, managing executives' calendars, assisting with human resources processes, and managing records and files.

No programs will be directly impacted by the proposed reduction because the duties of this position will be absorbed by existing staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$128,637

● Delete Support Staff in the Workers' Compensation Division

Recommended Action: Delete 1.0 FTE Office Specialist III position in the Workers' Compensation Division.

Service Impact: The position provides support to the Workers' Compensation Division, including setting up claims in the claims management system, receiving and distributing incoming mail correspondence, scanning such correspondence into the associated claim files, forwarding medical treatment information to the managed-care service provider, and receiving and directing inquiries from claimants and departments.

Based on current workload levels, the remaining Workers' Compensation Office Specialist III staff will be able to absorb the work performed by this position on a permanent basis without a significant impact on service levels.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$98,049

● Delete Claims Adjuster Position in the Workers' Compensation Division

Recommended Action: Delete 1.0 FTE Workers' Compensation Claims Adjuster III position in the Workers' Compensation Division.



Service Impact: The position provides claims adjusting services to Workers' Compensation, including investigating claims and evaluating them for compensability, making recommendations or determinations for resolution, and corresponding with claimants, their departments, and medical providers.

Based on current workload levels, the remaining Workers Compensation Claims Adjuster staff will be able to absorb the work performed by this position on a permanent basis without a significant impact on service levels.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$181,348

↑ Allocate Resources to Support the Privacy Office

Recommended Action: Allocate one-time funding in the amount of \$596,000 for services to support Privacy Office operations.

Service Impact: Funding will be used to expand the community footprint, support a Privacy Center of Excellence, and perform privacy vetting of surveillance technologies. The Privacy Office plans to customize its Privacy Platform to effectively manage and integrate Privacy Reviews, Privacy Impact Assessments, Sensitive Information Inventories, and Vendor Management. The Privacy Office is also pursuing a data masking and de-identification tool, as well as a program to offer online privacy services used to reduce the exposure of eligible employees' personal information online (e.g., employees at risk of injury, threats, or other harms due to the nature of their employment at the County). Funding will include specialized contractor support and technical training.

One-time Cost: \$596,000

↑ Augment Resources in the Office of Budget and Analysis for Budget Enhancements

Recommended Action: Add 1.0 FTE Budget and Public Policy Analyst position, 1.0 FTE Financial and Economic Analyst position, and funding for an existing job classification to be identified by the Office of Budget and Analysis (OBA) once technical support needs are determined.

Service Impact: The additional resources will allow OBA to adequately develop and efficiently maintain several targeted budget enhancement initiatives, including the addition of program-based information and a racial equity lens in the development of the annual County budget.

Leveraging recent and emerging technology developments, OBA can select and implement new tools to publish the Recommended and Adopted Budgets annually, integrating equity, transparency, programming, and digitization enhancements. Adding the necessary resources to develop and maintain these budget enhancements in an efficient and coordinated effort requires an investment that is initially a full local cost. However, through the County's cost allocation processes there will eventually be a partial cost recovery from a share of federal, State, and other funding sources. This investment also helps provide desired decision-making information for the Board of Supervisors and enhanced transparency for the community.

Background: At the January 12, 2021, Board of Supervisors meeting, the Board directed Administration to provide options relating to including cost, expenditure, and staffing details of the programs and services funded within each Department section of the Recommended Budget publication. The supplemental resources contained within this action will be used to provide budget publication enhancements requested by the Board of Supervisors, sustain the relatively new County Children's Budget, and maintain the budget publication enhancements developed after the Harvey M. Rose special study of the document in 2017.

Positions Added: 2.0 FTE

Ongoing Cost: \$720,829

Increase in Salaries and Benefits: \$670,829

Increase in Services and Supplies: \$50,000

One-time Savings: \$106,077

Salary savings reflecting time for recruitment

↑ Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive

Recommended Action: Transfer 9.0 FTE Internal Audit (IA) positions from the Controller-Treasurer Department to the Office of the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B21	Supervising Internal Auditor	1.0
B31	Senior Internal Auditor	5.0
B28	Internal Auditor III	2.0
B4B	Internal Audit Manager	1.0
Total		9.0

Service Impact: The transfer of the IA positions to the Office of the County Executive is intended to separate the oversight for internal control systems from other functions in the Controller-Treasurer Department to ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, and the overall efficiency of operations.

Positions Added: 9.0 FTE

Ongoing Cost: \$1,763,157

Increase in Salaries and Benefits: \$1,735,157

Increase in Services and Supplies: \$28,000

Costs are offset by savings in the Controller-Treasurer Department

↑ Augment Internal Audit Division

Recommended Action: Add 2.0 FTE alternately staffed Senior Internal Auditor/Internal Auditor III positions to provide Internal Audit Support for the County.

Service Impact: Initially, the new staff will be assigned to review internal controls around procurement practices to ensure appropriate segregation of duties are maintained, specifically for emergency operations services and hospital services. The new positions will also be used as a pilot to assess the adequacy of audit resources for executing the annual audit plan, timely reporting to management, and effective response to identified risks. The audit work plan of programs for departments will include a review of the effectiveness of programs with racial equity policies.

Positions Added: 2.0 FTE

Ongoing Cost: \$342,820

One-time Savings: \$85,705

Salary savings reflecting time for recruitment

↑ Establish Appropriation for Countywide Sponsorships

Recommended Action: Allocate ongoing funding in the amount of \$100,000 to establish an appropriation for countywide sponsorships.

Service Impact: The recommended action would set aside funding for countywide sponsorships, aligning the budget with expected future expenses.

Background: At the March 23, 2021, Board of Supervisors meeting, the Board approved additional criteria for Board-initiated sponsorships and directed County Counsel to amend Board Policy 3.68 accordingly. Per these additional criteria, certain sponsorship items may come from the Administration, such as those of a recurring, countywide nature. An appropriation for Board-initiated sponsorships is recommended for the Clerk of the Board. More information on that item can be found in the Clerk of the Board's section of this document.

Ongoing Cost: \$100,000

↑ Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive

Recommended Action: Transfer Stanford recreation mitigation fund management from the Controller-Treasurer Department to the Office of the County Executive to streamline internal processes related to funding Board-approved recreation projects.

Service Impact: The County of Santa Clara currently has \$8,113,701 available for reimbursements of Board-approved projects that mitigate the loss of recreational facilities for campus residents and facility users due to development on the Stanford University campus resulting from approval of a General Use Permit (GUP) in 2000. The recommended action would enable the Office of the County Executive to manage Stanford recreation mitigation funding (Stanford Recreation Mitigation Fund 0129, also referred to as the County/Stanford Trails Agreement).

Background: In 2000, the County certified a program Environmental Impact Report (EIR) and issued the 2000 GUP to Stanford University for the campus-wide development. EIR Impact OS-3 recognizes that

Stanford housing and academic development permitted under the 2000 GUP on several sites used for recreation and an overall increase to Stanford’s resident and worker population would reduce the availability of recreational facilities while increasing the demand for such facilities, causing a loss of recreational opportunities for existing or new campus residents and facility users.

Ongoing Cost: \$0

↑ Increase Resources for Reentry Housing Opportunity

Recommended Action: Allocate \$1,000,000 in one-time funding to support housing services for reentry clients.

Service Impact: The Reentry Rapid Rehousing (RRRH) programs provides a time-limited rental subsidy with supportive services to homeless households for a period of six months to two years. The goal of the RRRH programs is to support households until they become self-sufficient.

Over two years, FY 21-22 and FY 22-23, the RRRH program will serve approximately 75 households, homeless individuals or families involved in the criminal justice system. During this same time period, the Homelessness Prevention program will have the capacity to prevent homelessness for 300 households or individuals over two years, providing emergency assistance such as motel lodging.

One-time Cost: \$1,000,000
Increase Reimbursement from AB109

● Reduce Resources in Contract Services

Recommended Action: Reduce \$199,321 in ongoing funding for contract services.

Service Impact: There will be no impact to service levels because of this action. The Office of Supportive Housing (OSH) can maintain these services through other existing contracts.

Ongoing Savings: \$199,321

↑ Increase Funding for Intellectual or Developmental Disabilities Housing

Recommended Action: Allocate one-time funding of \$9,000,000 to support the development of housing for persons with intellectual or developmental disabilities (I/DD) offset by \$5,500,000 in fund balance from the Stanford Affordable Housing Trust Fund, \$3,500,000 in fund balance from the Redevelopment Housing Set Aside Fund, and one-time revenue of \$784,577 from projected loan repayments. There is existing operating budget of \$1,000,000 from the HOME Investment Partnership Program to supplement the \$9,000,000 allocation from various funds for a combined total of \$10,000,000.

Summary of Funding

Expenditures	Amounts
Redevelopment Housing Set Aside Fund	\$3,500,000
Stanford Affordable Housing Trust Fund	\$5,500,000
Subtotal	\$9,000,000
HOME Investment Partnership Program (current operating budget)	\$1,000,000
Total Expenditure	\$10,000,000

Offsets	Amounts
General Fund Contribution	(\$1,314,650)
2016 Measure A Affordable Housing Bond Revenue	(\$401,287)
Redevelopment Housing Set Aside Fund Revenue	(\$383,290)
Stanford Affordable Housing Trust Fund Balance	(\$5,500,000)
Redevelopment Housing Set Aside Fund Balance	(\$1,400,773)
Total Offsets	(\$9,000,000)

Background: The first tranche of funding was allocated to three projects (2300 Monroe, Wilton Court, and Block 15) on February 20, 2020. The second tranche of funding was allocated to the Kelsey and funding has been set aside for 525 Charleston Road. In FY 19-20, the first tranche was funded through \$9.0 million Redevelopment Housing Set Aside and \$1.0 million HOME Investment Partnership Program (ongoing budget), no General Fund contribution. In FY 20-21, the second tranche was funded with \$9.0 million General Fund and \$1.0 million HOME Investment Partnership Program (ongoing budget).



Service Impact: This funding would be the County's third tranche of housing development funding for persons with I/DD who have extremely low and very low incomes. With this allocation, the County would have allocated \$30.0 million of the \$40.0 million goal set by the Board of Supervisors.

One-time Cost: \$1,314,650

Cost offset by General Fund

◆ Modify Supportive Housing Services

Recommended Action: Transfer \$891,502 in ongoing funds to the Behavioral Health Services Department for contract services.

Service Impact: This action will allow OSH to serve clients at the nine following housing developments: Iamasi Village (formerly known as the North San Pedro Apartments), 60 units; Calabazas, 80 units; Quetzal Gardens, 28 units; Curtner Studios, 60 units; 4th and Younger, 93 units; Hillview Court, 107 units; Algarve, 46 units; Gallup and Mesa, 23 units; and Markham Plaza I & II, 50 units. These funds will

provide supportive housing and case management services for a total of 547 chronically homeless, disabled individuals and families.

Ongoing Cost: \$891,502

◆ Modify Homeless Job Training Pilot Program

Recommended Action: Allocate \$168,969 in one-time funding for the Homeless Job Training Pilot.

Background: This is the third year to fund the Homeless Job Training Pilot program. Effective January 1, 2018, the County allocated \$280,000 annually for two-and-a-half years for a total of \$700,000 (\$140,000 in year one and \$280,000 in years two and three). In FY 21-22, OSH will plan to rollover \$111,031 of the remaining encumbrance from existing contracts. This one-time recommended action sums the total to \$280,000 for year three.

Service Impact: This action will maintain current level of services.

One-time Cost: \$168,969

Revenue and Appropriations for Expenditures Office of the County Executive— Budget Unit 107

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 43,461,162	\$ 48,416,315	\$ 49,541,259	\$ 49,886,170	\$ 1,469,855	3.0%
Services And Supplies	36,056,170	28,186,494	24,839,393	47,512,987	19,326,493	68.6%
Fixed Assets	75,782	—	—	—	—	—
Operating/Equity Transfers	25,000	—	—	—	—	—
Total Gross Appropriation	\$ 79,618,114	\$ 76,602,809	\$ 74,380,652	\$ 97,399,157	\$ 20,796,348	27.1%
Expenditure Transfers	(4,079,657)	(642,652)	(640,983)	(640,983)	1,669	-0.3%
Total Net Appropriation	\$ 75,538,457	\$ 75,960,157	\$ 73,739,669	\$ 96,758,174	\$ 20,798,017	27.4%
Revenue	23,600,676	15,595,489	13,931,710	13,981,710	(1,613,779)	-10.3%
Net Cost	\$ 51,937,781	\$ 60,364,668	\$ 59,807,959	\$ 82,776,464	\$ 22,411,796	37.1%



Revenue and Appropriations for Expenditures
Office of the County Executive— Budget Unit 107
General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 43,461,162	\$ 48,416,315	\$ 49,541,259	\$ 49,886,170	1,469,855	3.0%
Services And Supplies	35,791,829	28,186,494	24,839,393	47,512,987	19,326,493	68.6%
Fixed Assets	75,782	—	—	—	—	—
Operating/Equity Transfers	25,000	—	—	—	—	—
Total Gross Appropriation	\$ 79,353,773	\$ 76,602,809	\$ 74,380,652	\$ 97,399,157	20,796,348	27.1%
Expenditure Transfers	(4,079,657)	(642,652)	(640,983)	(640,983)	1,669	-0.3%
Total Net Appropriation	\$ 75,274,115	\$ 75,960,157	\$ 73,739,669	\$ 96,758,174	20,798,017	27.4%
Revenue	23,382,718	15,435,489	13,771,710	13,821,710	(1,613,779)	-10.5%
Net Cost	\$ 51,891,397	\$ 60,524,668	\$ 59,967,959	\$ 82,936,464	22,411,796	37.0%

Revenue and Appropriations for Expenditures
Office of the County Executive— Budget Unit 107
County/Stanford Trail Agreement — Fund 0129

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 264,342	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 264,342	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 264,342	\$ —	\$ —	\$ —	—	—
Revenue	217,957	160,000	160,000	160,000	—	—
Net Cost	\$ 46,384	\$ (160,000)	\$ (160,000)	\$ (160,000)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget		272.0 \$	75,960,157 \$
Board Approved Adjustments During FY 20-21		-28.5	(5,712,612)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	4,101,331
IntraCounty Adjustments		—	288,145
Other Adjustments		—	(897,352)
Subtotal (Current Level Budget)		243.5 \$	73,739,669 \$
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	(25,410) \$
Decision Packages			
107.015 Allocate Resources to Support Special Olympics		—	585,722
107.016 Allocate Resources to Support the CA Rebuilding Fund		—	19,000,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(146,154)	—
107.022 Establish Appropriation for Countywide Sponsorships	—	100,000	—
CSC.013 Transfer Internal Audit from Controller-Treas to CEO	9.0	1,763,157	—
107.021 Augment Internal Audit Division	2.0	257,115	—
107.007 Reduce Resources in Countywide Contract Management	—	(10,000)	—
CSC.012 Transfer EOD to County Counsel	-21.0	(4,051,012)	—
107.018 Allocate Resources to Maintain Staff in IGR	—	271,797	—
107.001 Reduce Resources for Integrated Pest Management Prog	—	(9,035)	—
107.017 Add Resources for the Learning Organization	3.0	385,573	—
107.014 Allocate Resources for Universal Access Pilot	—	1,249,000	—
107.006 Reduce Services and Supplies in OBA	—	(25,000)	—
107.020 Augment Resources in OBA for Budget Enhancements	2.0	614,752	—
107.004 Reduce Resources for Outreach Events in OLGBTQ	—	(10,000)	—
107.002 Reduce Resources for Facilities Security Division	—	(13,000)	—
CSC.010 Allocate Resources for the VASC	—	2,435,000	—
107.019 Allocate Resources to Support the Privacy Office	—	596,000	—
107.010 Allocate Funding in the ORS Information Technology Capital	—	50,000	50,000
Subtotal (Recommended Changes)	-5.0	\$ 23,018,505	\$ 50,000
Recommended Budget	238.5	\$ 96,758,174	\$ 13,821,710

0129-County/Stanford Trail Agreement (Fund Number 0129)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$	— \$ 160,000
Board Approved Adjustments During FY 20-21	—		—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—		—
IntraCounty Adjustments	—		—
Other Adjustments	—		—
Subtotal (Current Level Budget)	—	\$	— \$ 160,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$	— \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	160,000

Revenue and Appropriations for Expenditures Risk Management— Budget Unit 108

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,890,111	\$ 8,075,444	\$ 8,023,211	\$ 7,591,693	(483,751)	-6.0%
Services And Supplies	82,511,121	102,354,413	114,142,336	114,114,212	11,759,799	11.5%
Fixed Assets	5,227	—	—	—	—	—
Total Gross Appropriation	\$ 90,406,459	\$ 110,429,857	\$ 122,165,547	\$ 121,705,905	\$ 11,276,048	10.2%
Expenditure Transfers	(2,305,158)	(2,752,124)	(2,277,836)	(2,277,836)	474,288	-17.2%
Total Net Appropriation	\$ 88,101,301	\$ 107,677,733	\$ 119,887,711	\$ 119,428,069	\$ 11,750,336	10.9%
Revenue	105,000,087	90,601,017	112,879,826	112,879,826	22,278,809	24.6%
Net Cost	\$ (16,898,787)	\$ 17,076,716	\$ 7,007,885	\$ 6,548,243	\$ (10,528,473)	-61.7%

Revenue and Appropriations for Expenditures Risk Management— Budget Unit 108 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,983,784	\$ 1,943,905	\$ 1,800,646	\$ 1,666,513	(277,392)	-14.3%
Services And Supplies	203,433	522,442	477,190	448,381	(74,061)	-14.2%
Total Gross Appropriation	\$ 2,187,217	\$ 2,466,347	\$ 2,277,836	\$ 2,114,894	\$ (351,453)	-14.2%
Expenditure Transfers	(2,187,207)	(2,752,124)	(2,277,836)	(2,277,836)	474,288	-17.2%
Total Net Appropriation	\$ 10	\$ (285,777)	\$ —	\$ (162,942)	\$ 122,835	-43.0%
Revenue	2,435	—	—	—	—	—
Net Cost	\$ (2,425)	\$ (285,777)	\$ —	\$ (162,942)	\$ 122,835	-43.0%



Revenue and Appropriations for Expenditures
Risk Management— Budget Unit 108
Insurance ISF — Fund 0075

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 785,608	\$ 814,497	\$ 860,155	\$ 857,703	43,206	5.3%
Services And Supplies	42,073,005	54,170,622	64,854,220	64,854,313	10,683,691	19.7%
Total Gross Appropriation	\$ 42,858,613	\$ 54,985,119	\$ 65,714,375	\$ 65,712,016	\$ 10,726,897	19.5%
Expenditure Transfers	(117,951)	—	—	—	—	—
Total Net Appropriation	\$ 42,740,662	\$ 54,985,119	\$ 65,714,375	\$ 65,712,016	\$ 10,726,897	19.5%
Revenue	55,320,364	52,205,752	62,157,561	62,157,561	9,951,809	19.1%
Net Cost	\$ (12,579,702)	\$ 2,779,367	\$ 3,556,814	\$ 3,554,455	\$ 775,088	27.9%

Revenue and Appropriations for Expenditures
Risk Management— Budget Unit 108
Worker's Compensation ISF — Fund 0078

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,120,719	\$ 5,317,042	\$ 5,362,410	\$ 5,067,477	(249,565)	-4.7%
Services And Supplies	40,234,683	47,661,349	48,810,926	48,811,518	1,150,169	2.4%
Fixed Assets	5,227	—	—	—	—	—
Total Gross Appropriation	\$ 45,360,629	\$ 52,978,391	\$ 54,173,336	\$ 53,878,995	\$ 900,604	1.7%
Total Net Appropriation	\$ 45,360,629	\$ 52,978,391	\$ 54,173,336	\$ 53,878,995	\$ 900,604	1.7%
Revenue	49,677,288	38,395,265	50,722,265	50,722,265	12,327,000	32.1%
Net Cost	\$ (4,316,659)	\$ 14,583,126	\$ 3,451,071	\$ 3,156,730	\$ (11,426,396)	-78.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0078-Worker's Compensation ISF (Fund Number 0078)			
Current Level Budget			
FY 20 -21 Adopted Budget	34.0	\$ 52,978,391	\$ 38,395,265
Board Approved Adjustments During FY 20-21	-1.0	(141,864)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	155,860	—
IntraCounty Adjustments	—	1,146,293	—
Other Adjustments	—	34,656	12,327,000
Subtotal (Current Level Budget)	33.0	\$ 54,173,336	\$ 50,722,265
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 592	\$ —
Decision Packages			
108.002 Delete Office Professional Staff in the WC Division	-1.0	(98,049)	—
108.003 Delete Claims Adjuster Position in the WC Division	-1.0	(181,348)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(15,536)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ (294,341)	\$ —
Recommended Budget	31.0	\$ 53,878,995	\$ 50,722,265

0001-General Fund (Fund Number 0001)

Current Level Budget

FY 20 -21 Adopted Budget	11.0	\$ (285,777)	\$ —
Board Approved Adjustments During FY 20-21	-1.0	(224,737)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	44,061	—
IntraCounty Adjustments	—	428,046	—
Other Adjustments	—	38,407	—
Subtotal (Current Level Budget)	10.0	\$ —	\$ —

Recommended Changes for FY 21-22

IntraCounty Adjustments	—	\$ (28,809)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(5,496)	—
108.001 Delete Support Staff in the Offc of Risk Management	-1.0	(128,637)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (162,942)	\$ —
Recommended Budget	9.0	\$ (162,942)	\$ —

0075-Insurance ISF (Fund Number 0075)

Current Level Budget

FY 20 -21 Adopted Budget	5.0	\$ 54,985,119	\$ 52,205,752
Board Approved Adjustments During FY 20-21	—	(2)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	42,131	—
IntraCounty Adjustments	—	(13,610)	4,319,175
Other Adjustments	—	10,700,737	5,632,634
Subtotal (Current Level Budget)	5.0	\$ 65,714,375	\$ 62,157,561

Recommended Changes for FY 21-22

IntraCounty Adjustments	—	\$ 93	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(2,452)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (2,359)	\$ —
Recommended Budget	5.0	\$ 65,712,016	\$ 62,157,561



Revenue and Appropriations for Expenditures
Local Agency Formation Comm-LAFCO— Budget Unit 113

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 744,439	\$ 807,402	\$ 839,948	\$ 837,599	\$ 30,197	3.7%
Services And Supplies	277,039	400,867	396,199	395,333	(5,534)	-1.4%
Total Gross Appropriation	\$ 1,021,478	\$ 1,208,269	\$ 1,236,147	\$ 1,232,932	\$ 24,663	2.0%
Expenditure Transfers	(381,904)	(327,928)	(269,789)	(269,789)	58,139	-17.7%
Total Net Appropriation	\$ 639,574	\$ 880,341	\$ 966,358	\$ 963,143	\$ 82,802	9.4%
Revenue	792,931	691,856	573,578	573,578	(118,278)	-17.1%
Net Cost	\$ (153,357)	\$ 188,485	\$ 392,780	\$ 389,565	\$ 201,080	106.7%

Revenue and Appropriations for Expenditures
Local Agency Formation Comm-LAFCO— Budget Unit 113
LAFCO — Fund 0019

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 744,439	\$ 807,402	\$ 839,948	\$ 837,599	\$ 30,197	3.7%
Services And Supplies	277,039	400,867	396,199	395,333	(5,534)	-1.4%
Total Gross Appropriation	\$ 1,021,478	\$ 1,208,269	\$ 1,236,147	\$ 1,232,932	\$ 24,663	2.0%
Expenditure Transfers	(381,904)	(327,928)	(269,789)	(269,789)	58,139	-17.7%
Total Net Appropriation	\$ 639,574	\$ 880,341	\$ 966,358	\$ 963,143	\$ 82,802	9.4%
Revenue	792,931	691,856	573,578	573,578	(118,278)	-17.1%
Net Cost	\$ (153,357)	\$ 188,485	\$ 392,780	\$ 389,565	\$ 201,080	106.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 20 -21 Adopted Budget	4.0	\$ 880,341	\$ 691,856
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	38,179	—
IntraCounty Adjustments	—	19,423	—
Other Adjustments	—	28,415	(118,278)
Subtotal (Current Level Budget)	4.0	\$ 966,358	\$ 573,578
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (866)	—
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(2,349)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(3,215) \$	—
Recommended Budget	4.0 \$	963,143 \$	573,578

Revenue and Appropriations for Expenditures Office of Supportive Housing— Budget Unit 168

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,804,883	\$ 7,744,291	\$ 7,710,023	\$ 7,686,400	(57,891)	-0.7%
Services And Supplies	143,718,869	75,720,719	69,903,883	79,864,093	4,143,374	5.5%
Fixed Assets	251,597	153,928	—	—	(153,928)	-100.0%
Operating/Equity Transfers	400,000	9,400,000	400,000	2,115,937	(7,284,063)	-77.5%
Total Gross Appropriation	\$ 150,175,349	\$ 93,018,938	\$ 78,013,906	\$ 89,666,430	(3,352,508)	-3.6%
Expenditure Transfers	(21,947,924)	(8,259,379)	(10,570,330)	(10,570,330)	(2,310,951)	28.0%
Total Net Appropriation	\$ 128,227,425	\$ 84,759,559	\$ 67,443,576	\$ 79,096,100	(5,663,459)	-6.7%
Revenue	75,115,146	37,917,473	33,563,099	37,063,613	(853,860)	-2.3%
Net Cost	\$ 53,112,279	\$ 46,842,086	\$ 33,880,477	\$ 42,032,487	(4,809,599)	-10.3%

Revenue and Appropriations for Expenditures Office of Supportive Housing— Budget Unit 168 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,804,883	\$ 7,744,291	\$ 7,710,023	\$ 7,686,400	(57,891)	-0.7%
Services And Supplies	81,193,340	62,221,151	65,318,476	66,278,686	4,057,535	6.5%
Fixed Assets	251,597	153,928	—	—	(153,928)	-100.0%
Operating/Equity Transfers	400,000	9,400,000	400,000	1,714,650	(7,685,350)	-81.8%
Total Gross Appropriation	\$ 87,649,820	\$ 79,519,370	\$ 73,428,499	\$ 75,679,736	(3,839,634)	-4.8%
Expenditure Transfers	(21,971,547)	(8,259,379)	(10,570,330)	(10,570,330)	(2,310,951)	28.0%
Total Net Appropriation	\$ 65,678,273	\$ 71,259,991	\$ 62,858,169	\$ 65,109,406	(6,150,585)	-8.6%
Revenue	24,171,994	23,849,961	28,415,587	29,415,587	5,565,626	23.3%
Net Cost	\$ 41,506,279	\$ 47,410,030	\$ 34,442,582	\$ 35,693,819	(11,716,211)	-24.7%



Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Rental Rehabilitation Program — Fund 0029

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 125	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Total Gross Appropriation	\$ 125	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Total Net Appropriation	\$ 125	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Revenue	15,022	25,400	25,400	25,400	—	—
Net Cost	\$ (14,897)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Housing Community Development Fund — Fund 0035

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 572,179	\$ 1,616,005	\$ 1,611,844	\$ 1,611,844	(4,161)	-0.3%
Total Gross Appropriation	\$ 572,179	\$ 1,616,005	\$ 1,611,844	\$ 1,611,844	(4,161)	-0.3%
Expenditure Transfers	18,643	—	—	—	—	—
Total Net Appropriation	\$ 590,822	\$ 1,616,005	\$ 1,611,844	\$ 1,611,844	(4,161)	-0.3%
Revenue	1,220,580	1,530,177	1,530,177	1,530,177	—	—
Net Cost	\$ (629,758)	\$ 85,828	\$ 81,667	\$ 81,667	(4,161)	-4.8%

Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Unincorporated Area Rehabilitation — Fund 0036

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 151,410	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Total Gross Appropriation	\$ 151,410	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Expenditure Transfers	4,980	—	—	—	—	—
Total Net Appropriation	\$ 156,390	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Revenue	2,630,755	443,346	443,346	443,346	—	—
Net Cost	\$ (2,474,365)	\$ 181,378	\$ 181,378	\$ 181,378	—	—



**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Home Investment Partnership Program — Fund 0038**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,276,250	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Gross Appropriation	\$ 1,276,250	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Net Appropriation	\$ 1,276,250	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Revenue	1,578,517	958,209	958,209	958,209	—	—
Net Cost	\$ (302,267)	\$ 564,773	\$ 564,773	\$ 564,773	\$ —	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
2016 Measure A Affordable Housing Bond — Fund 0048**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 60,525,555	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
Operating/Equity Transfers	—	—	—	401,287	401,287	n/a
Total Gross Appropriation	\$ 60,525,555	\$ 100,000	\$ 100,000	\$ 501,287	\$ 401,287	401.3%
Total Net Appropriation	\$ 60,525,555	\$ 100,000	\$ 100,000	\$ 501,287	\$ 401,287	401.3%
Revenue	38,517,787	—	—	401,287	401,287	n/a
Net Cost	\$ 22,007,768	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
CalHome Resue Account — Fund 0104**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Gross Appropriation	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Net Appropriation	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Revenue	4,207	10,000	10,000	10,000	—	—
Net Cost	\$ (4,207)	\$ —	\$ —	\$ —	\$ —	—



**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Set Aside housing Fund — Fund 0196**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 10	\$ 9,314,459	\$ 324,459	\$ 3,824,459	\$ (5,490,000)	-58.9%
Total Gross Appropriation	\$ 10	\$ 9,314,459	\$ 324,459	\$ 3,824,459	\$ (5,490,000)	-58.9%
Total Net Appropriation	\$ 10	\$ 9,314,459	\$ 324,459	\$ 3,824,459	\$ (5,490,000)	-58.9%
Revenue	480,195	9,105,559	105,559	2,204,786	(6,900,773)	-75.8%
Net Cost	\$ (480,185)	\$ 208,900	\$ 218,900	\$ 1,619,673	\$ 1,410,773	675.3%

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Mortgage and Rental Assistance — Fund 0198**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	1,121	—	—	—	—	—
Net Cost	\$ (1,121)	\$ —	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Developer Application Fund — Fund 0208**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Gross Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Net Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Revenue	25,405	90,647	90,647	90,647	—	—
Net Cost	\$ (25,405)	\$ 102,314	\$ 102,314	\$ 102,314	—	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Stanford Affordable Housing Trust Fund — Fund 0289**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 93,037	\$ 93,037	\$ 5,593,037	\$ 5,500,000	5,911.6%
Total Gross Appropriation	\$ —	\$ 93,037	\$ 93,037	\$ 5,593,037	\$ 5,500,000	5,911.6%
Total Net Appropriation	\$ —	\$ 93,037	\$ 93,037	\$ 5,593,037	\$ 5,500,000	5,911.6%
Revenue	6,469,563	1,904,174	1,904,174	1,904,174	—	—
Net Cost	\$ (6,469,563)	\$ (1,811,137)	\$ (1,811,137)	\$ 3,688,863	\$ 5,500,000	-303.7%



**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
No Place Like Home Program — Fund 0324**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	— \$	—	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Inclusionary Housing Fund — Fund 0326**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies \$	— \$	— \$	80,000 \$	80,000 \$	80,000	n/a
Total Gross Appropriation \$	— \$	— \$	80,000 \$	80,000 \$	80,000	n/a
Total Net Appropriation \$	— \$	— \$	80,000 \$	80,000 \$	80,000	n/a
Revenue	—	—	80,000	80,000	80,000	n/a
Net Cost \$	— \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget		48.0 \$	71,259,991 \$
Board Approved Adjustments During FY 20-21		-2.0	144,013
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	178,035
IntraCounty Adjustments		—	(37,246)
Other Adjustments		—	(8,686,624)
Subtotal (Current Level Budget)		46.0 \$	62,858,169 \$
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	2,196,714 \$
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation		—	(23,623)
168.004 Modify Homeless Job Training Pilot Program		—	168,969
168.002 Increase Resources for Reentry Housing Opportunity		—	1,000,000
168.001 Reduce Resources in Contract Services		—	(199,321)
Increase Supportive Housing Services		—	(891,502)
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	—	\$ 2,251,237	\$ 1,000,000
Recommended Budget	46.0	\$ 65,109,406	\$ 29,415,587

0208-Developer Application Fund (Fund Number 0208)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 192,961	\$ 90,647
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 192,961	\$ 90,647

Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 192,961	\$ 90,647

0038-Home Investment Partnership Program (Fund Number 0038)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 1,522,982	\$ 958,209
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,522,982	\$ 958,209

Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,522,982	\$ 958,209

0036-Unincorporated Area Rehabilitation (Fund Number 0036)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 624,724	\$ 443,346
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	624,724 \$	443,346

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	624,724 \$	443,346

0029-Rental Rehabilitation Program (Fund Number 0029)

Current Level Budget

FY 20 -21 Adopted Budget	— \$	25,400 \$	25,400
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	25,400 \$	25,400

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	25,400 \$	25,400

0035-Housing Community Development Fund (Fund Number 0035)

Current Level Budget

FY 20 -21 Adopted Budget	— \$	1,616,005 \$	1,530,177
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(4,161)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	1,611,844 \$	1,530,177

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,611,844 \$	1,530,177



Major Changes to the Budget

	Positions	Appropriations	Revenues
0196-Set Aside housing Fund (Fund Number 0196)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 9,314,459	\$ 9,105,559
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	10,000	—
Other Adjustments	—	(9,000,000)	(9,000,000)
Subtotal (Current Level Budget)	—	\$ 324,459	\$ 105,559
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ 1,715,937
Decision Packages			
168.003 Increase Funding for IDD Housing	—	3,500,000	383,290
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 3,500,000	\$ 2,099,227
Recommended Budget	—	\$ 3,824,459	\$ 2,204,786
0104-CalHome Resue Account (Fund Number 0104)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 10,000	\$ 10,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 10,000	\$ 10,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 10,000	\$ 10,000

0048-2016 Measure A Affordable Housing Bond (Fund Number 0048)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 100,000	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 100,000	\$ —



Major Changes to the Budget

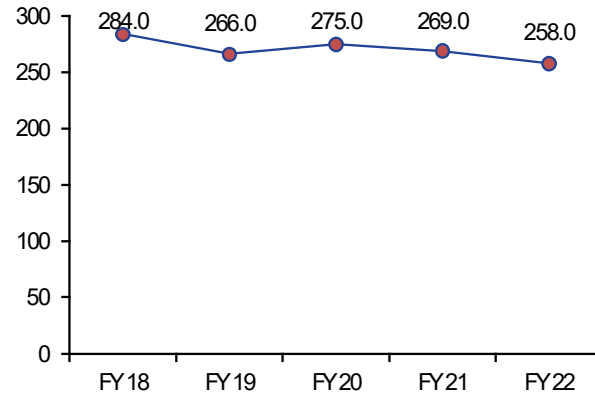
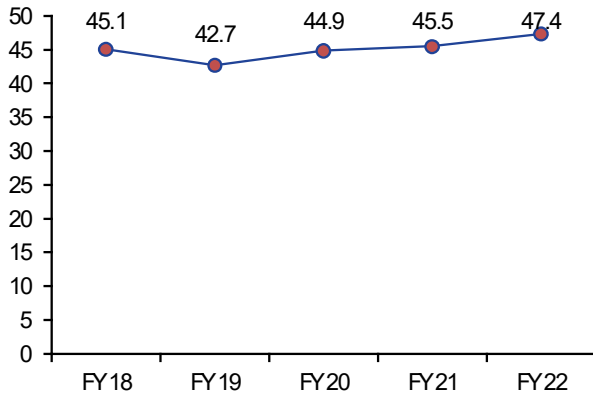
	Positions	Appropriations	Revenues
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	401,287 \$	—
Decision Packages			
168.003 Increase Funding for IDD Housing	—	—	401,287
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	401,287 \$	401,287
Recommended Budget	— \$	501,287 \$	401,287
0326-Inclusionary Housing Fund (Fund Number 0326)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 20-21	—	80,000	80,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	80,000 \$	80,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	80,000 \$	80,000
0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	93,037 \$	1,904,174
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	93,037 \$	1,904,174
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
168.003 Increase Funding for IDD Housing	—	5,500,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	5,500,000 \$	—
Recommended Budget	— \$	5,593,037 \$	1,904,174



Office of the Assessor

Use of Fund Balance or Discretionary Revenue Office of the Assessor— Budget Unit 115

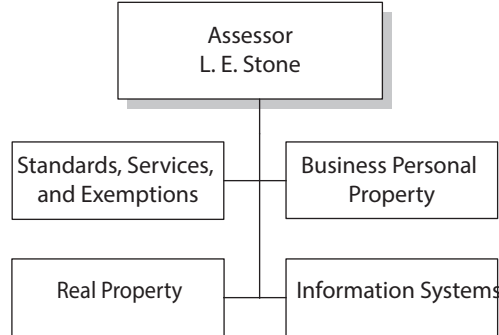
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 45,498,182	\$ 47,944,877	\$ 47,364,664	\$ 1,866,482	4.1%
Revenue	\$ 760,150	\$ 760,150	\$ 760,150	—	—
Net Cost	\$ 44,738,032	\$ 47,184,727	\$ 46,604,514	\$ 1,866,482	4.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

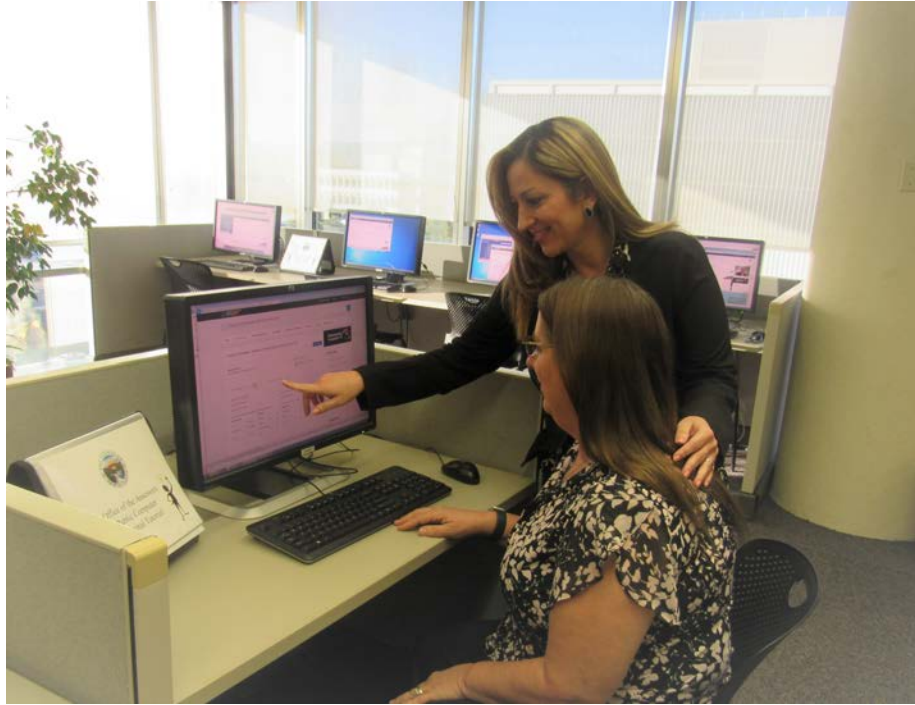
Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 3,622,579	\$ 3,622,579	12.0
Business Personal Property	11,810,862	11,809,862	69.0
Information Systems	7,497,369	6,897,369	23.0
Real Property	17,488,526	17,483,126	103.0
Standards Services and Exemptions	6,945,328	6,791,578	51.0
Total	\$ 47,364,664	\$ 46,604,514	258.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Assessor is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions. The assessment roll comprises all assessable real and personal property roll units and is the basis on which property taxes are levied. Property

taxes are an essential source of revenue supporting basic public services provided by schools and local governments. These public jurisdictions form the foundation of the region's quality of life. The Office also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

Measure of Success

Percent of Completed Assessments: The Office of the Assessor is responsible for completing an annual assessment roll that includes all assessable property in a timely, accurate, and efficient manner. This legally mandated assessment roll, the basis by which property

taxes are levied, represents the entire assessment workload during a tax year and includes changes of ownership, deed processing, new construction, new parcels, possessory interests, audits, business property statements, and reviews under Proposition 8, which

allows a temporary reduction in assessed value when real property value drops. The completeness of the assessment roll assures those agencies dependent on property tax revenue that the roll reflects the current market activity.

Client Satisfaction Rate: The Office of the Assessor provides current assessment-related information to the public and to governmental agencies in a timely and

responsive way. The Department conducts annual client satisfaction surveys of property owners, agents, taxpayers, and other institutions. The office evaluates promptness, helpfulness, professionalism, and overall satisfaction for each of the business units within the Department to ensure high service levels for stakeholders.

Office of the Assessor	FY 16-17	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22
Percent of Completed Assessments	Actual 99.8	Actual 99.8	Actual 99.4	Actual 99.6	Anticipated 99.0	Projected 99.0
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Client Satisfaction Rate	Actual 86.2%	Actual 87.0	Actual 90.5%	Actual 94%	Actual 90%	Projected 90%

County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Streamline Standards Services and Exemptions Division	●	No impact to current services.	1.0	(\$217,463)	(\$207,827)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Streamline Standards Services and Exemptions Division

Recommended Action: Delete 4.0 FTE positions and add 5.0 FTE positions with various roles and responsibilities to complete a multi-step departmental reorganization that includes the streamlining of the Standards Services and Exemptions Division (SSE).

Summary of Position Changes

Job Code	Job Title	FTE
C4C	Assistant Chief Assessment Standards, Services and Exemption Division	(1.0)
G9H	Data Engineer	(2.0)
G07	Senior Application Developer	(1.0)
G5F	Application Developer	1.0
K41	Property Transfer Supervisor	1.0
Total		1.0

Summary of Position Changes

Job Code	Job Title	FTE
C57	Senior Auditor Appraiser	1.0
X09	Senior Office Specialist	1.0
C57	Test Engineer	1.0
Total		1.0

Service Impact: This step of the reorganization includes the transfer of the majority of the Public Service Unit from SSE to administration, and the deletion of the Assistant Chief Assessment Standards, Services and Exemption Division. The functions performed by the unit are primarily focused on general department-wide administrative tasks such as customer service, mail distribution, cash handling, scanning, and payroll support. The addition of one Senior Office Specialist position represents the appropriate staffing level needed within administration. The addition of the



Property Transfer Supervisor position to the Property Transfer Unit would provide appropriate level of supervision needed.

The addition of the Senior Auditor Appraiser position is to augment the staffing needs as a result of increased assessment appeals.

As part of the reorganization, the vacant Senior Application Developer position’s current functions have been absorbed by the remaining Senior Application Developer positions. The two Data Engineer positions will be transferred to Technology

Services and Solutions (TSS) as part of the overall centralization of information technology positions. The addition of the Application Developer and Test Engineer positions will represent the appropriate level of technical resources required.

Net Positions Added: 1.0 FTE

Positions Added: 5.0 FTE

Positions Deleted: 4.0 FTE

Ongoing Savings: \$217,463

One-time Savings: \$207,827

Salary savings to reflect time for recruitment

**Revenue and Appropriations for Expenditures
Office of the Assessor— Budget Unit 115**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 37,319,419	\$ 41,281,540	\$ 43,220,620	\$ 42,672,966	\$ 1,391,426	3.4%
Services And Supplies	3,468,739	4,216,642	4,724,257	4,691,698	475,056	11.3%
Fixed Assets	330,449	—	—	—	—	—
Total Net Appropriation	\$ 41,118,607	\$ 45,498,182	\$ 47,944,877	\$ 47,364,664	\$ 1,866,482	4.1%
Revenue	1,438,583	760,150	760,150	760,150	—	—
Net Cost	\$ 39,680,024	\$ 44,738,032	\$ 47,184,727	\$ 46,604,514	\$ 1,866,482	4.2%

**Revenue and Appropriations for Expenditures
Office of the Assessor— Budget Unit 115
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 37,319,419	\$ 41,281,540	\$ 43,220,620	\$ 42,672,966	\$ 1,391,426	3.4%
Services And Supplies	3,468,739	4,216,642	4,724,257	4,691,698	475,056	11.3%
Fixed Assets	330,449	—	—	—	—	—
Total Net Appropriation	\$ 41,118,607	\$ 45,498,182	\$ 47,944,877	\$ 47,364,664	\$ 1,866,482	4.1%
Revenue	1,438,583	760,150	760,150	760,150	—	—
Net Cost	\$ 39,680,024	\$ 44,738,032	\$ 47,184,727	\$ 46,604,514	\$ 1,866,482	4.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	269.0	\$ 45,498,182	\$ 760,150
Board Approved Adjustments During FY 20-21	-12.0	(1,422,035)	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

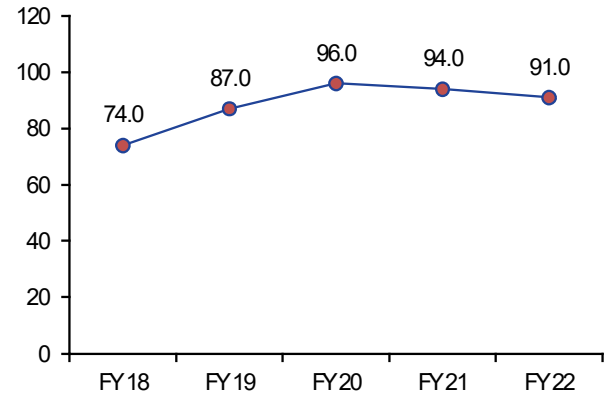
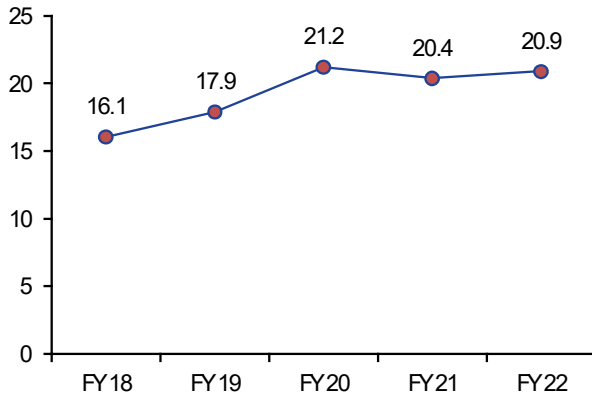
	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	2,378,542	—
IntraCounty Adjustments	—	450,391	—
Other Adjustments	—	1,039,797	—
Subtotal (Current Level Budget)	257.0	\$ 47,944,877	\$ 760,150
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (32,559)	\$ —
Decision Packages			
115.001 BU 115FY22 Budget Proposal	1.0	(425,290)	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(122,364)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ (580,213)	\$ —
Recommended Budget	258.0	\$ 47,364,664	\$ 760,150



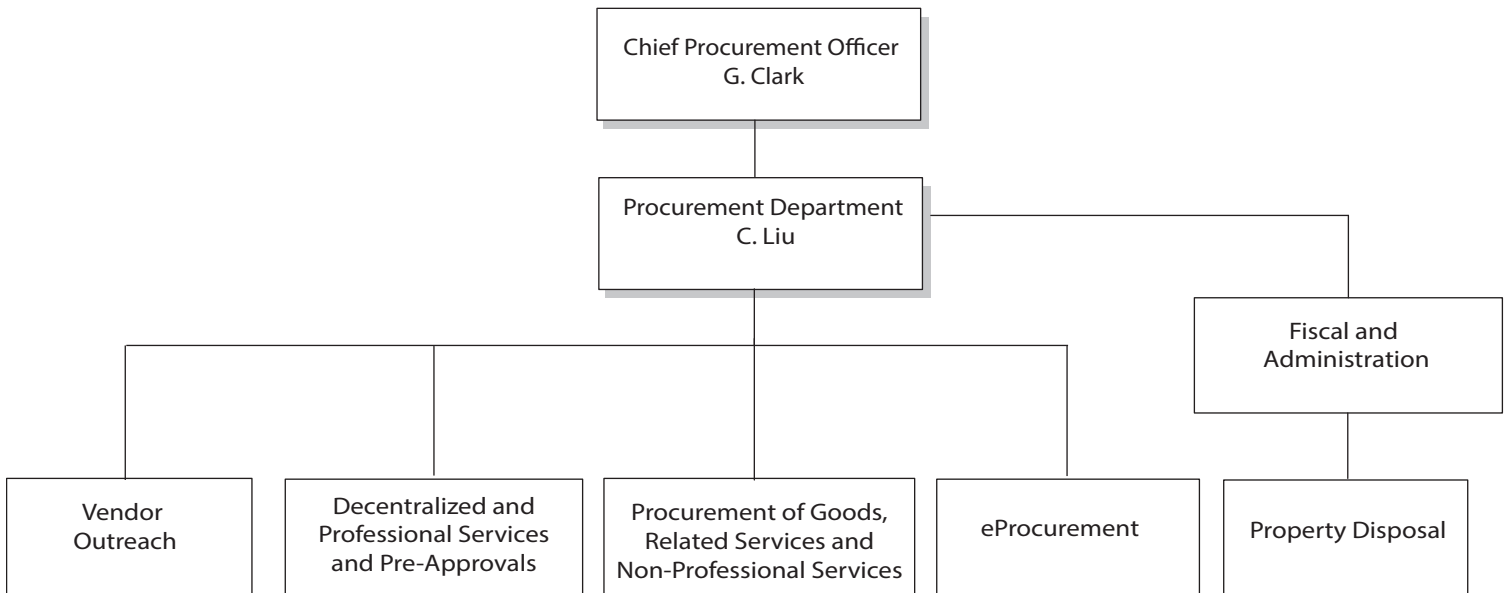
Procurement Department

Use of Fund Balance or Discretionary Revenue Procurement Department— Budget Unit 118

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 19,743,593	\$ 20,330,499	\$ 20,270,492	\$ 526,899	2.7%
Revenue	\$ 1,040,000	\$ 940,000	\$ 940,000	\$ (100,000)	-9.6%
Net Cost	\$ 18,703,593	\$ 19,390,499	\$ 19,330,492	\$ 626,899	3.4%



Program Chart



Program Summary

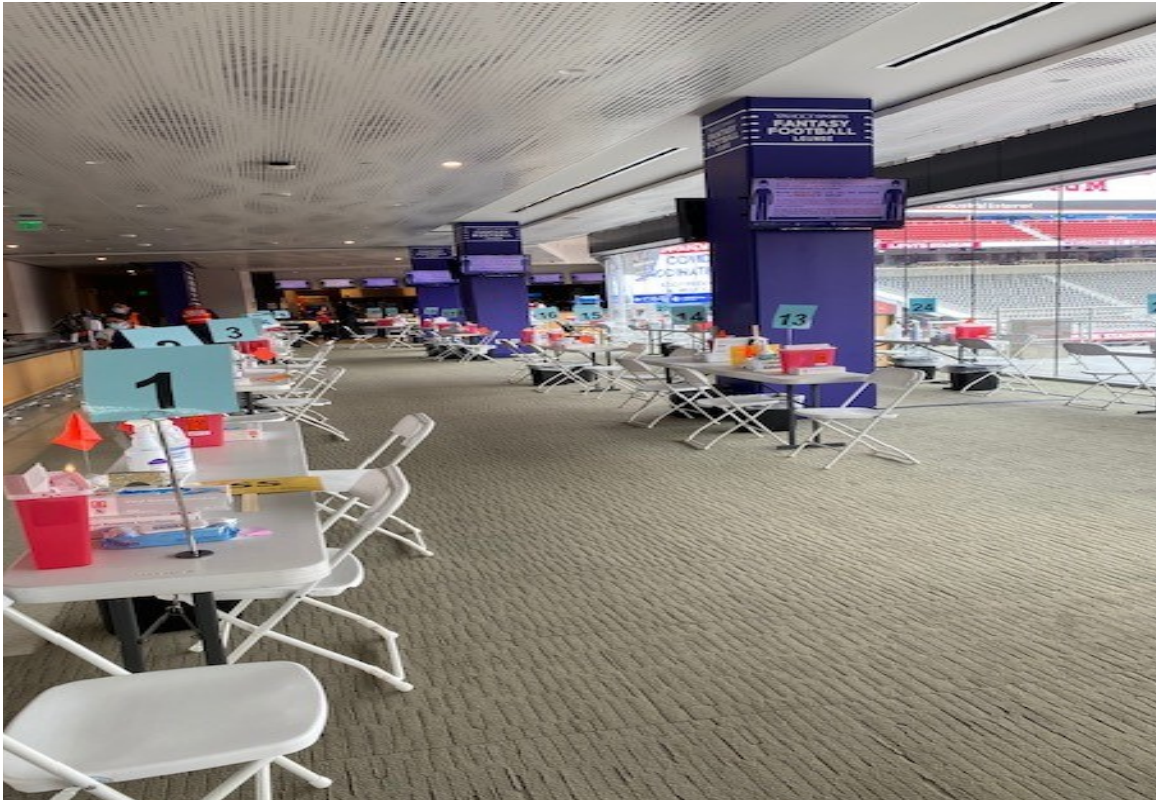
Program Name	Gross Appropriation	Net Cost	FTE
Procurement	\$ 20,915,992	\$ 19,330,492	91.0
Total	\$ 20,915,992	\$ 19,330,492	91.0



Summary of Major Changes to the Budget

There is a net increase in expenditure budget in the Procurement Department due to increases in current employee compensation reflecting changes to the cost of benefits and salary adjustments, increases in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22. Part of this increase was offset by the Volunteer Separation Insensitive Program (VSIP) deletions.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Procurement Department provides services within a center-led and decentralized model by purchasing and contracting for goods and services for County operations. The Procurement Department provides an open and competitive process for vendors to earn the business of the County, establishing contracts for products and value-added services. The countywide disposition of personal public (surplus) property is managed by the Department.

Procurement Services

- ◆ Strategically source, negotiate, and procure goods and services for the County using best value;
- ◆ Manage the invitation to bid (ITB) process, resulting in awards to the most responsive and responsible bidders;
- ◆ Provide training, consulting, and help-desk support and tools and templates for countywide decentralized contracting for professional services;
- ◆ Review, approve, and execute service agreements initiated by departments and support the Office of Countywide Contracting Management with the review and approval of exceptions and exemptions to bidding for Board contracts;
- ◆ Manage countywide implementation and training for the Procurement Card, Field Purchase Order, and eProcurement systems;

- ◆ Manage rebate programs and other discount programs for selected contracts as negotiated for goods and equipment;
- ◆ Properly dispose of personal public property no longer needed by the departments by auction or through re-use and recycle options;
- ◆ Pursue cost-saving measures and risk management;
- ◆ Pursue vendor outreach opportunities to promote full and open competition;
- ◆ Initiate, implement, and administer policies and administrative guidelines.

The Centralized Contracting Division strategically sources, negotiates the purchase of, and procures goods and services for County operations. The Division manages the procurement activities related to commodities, such as information technology, telecommunications, office technology, facilities, institutional needs, and medical patient care supply chain contracting services.

The Property Disposal Division disposes of County surplus personal property properly through reuse and redistribution, sales, and auction to the public through

contractors, donation to local nonprofit organizations or government entities, or recycling in an environmentally and fiscally responsible manner.

The eProcurement Division manages and maintains enterprise applications for the County. In addition, the Division provides internal IT operations support to the

Procurement Department and manages and maintains the Department's intranet and Internet sites for the County.

The Decentralized Contracting Division provides leadership for countywide contracting needs, including training and guidance, as well as provides review and approval for solicitation and contracting activities and other functions associated with professional and specialized services.

The Vendor Outreach and Services team advocates competition, strategically augments the vendor pool, enhances transparency, and supports an accessible procurement process, as well as promotes positive vendor relationships through outreach events and campaigns.

Measure of Success

Increase Number of Competitively Awarded Contracts: The Procurement Department will work to increase the number of competitively awarded contracts (centralized and decentralized procurement combined) from 58 percent in FY19-20 to 70 percent in FY20-21 (not shown in the table below). In FY 21-22, because of COVID-19 and staff prioritizing the need to support the County's Emergency Operations Center, the Department will adjust the measure and set it at awarding 65 percent of the contracts competitively. Through Board approval and to assist with budget shortfalls, the County also implemented the Voluntary Vendor Cost Reduction Initiative (VVCRI). This initiative allows for a one-year term extension without competition for a 10 percent cost reduction and a two-year term extension without competition for a 15 percent cost reduction. The needed VVCRI effort will likely have a lower result on this measure, coupled with

the fact that departmental partners who work on requests for proposals have also been reprioritized to perform disaster work.

Professional Development of Countywide Staff and Vendor Community: The department will track the number of trainings and professional development instances for countywide staff and the vendor community, with an outcome goal focused on achieving a progressive competition business culture to secure high-quality services and commodities at the best possible pricing.

Procurement Department	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
				(First 6 months)	
Measures of Success	Actual	Actual	Actual	Actual	Projected
Centralized Procurement - Goods and Related Services - Number of New Contracts	139 (Value: \$140.7M)	111 (Value: \$83.9M)	146 (Value: \$181.2M)	88 (Value: \$221.5M)	—
Percentage of Competitively Awarded	57%	64%	61%	58%	65%
Decentralized Procurement- Service Agreements - Number of New Service Agreements	215 (Value: \$13.1M)	143 (Value: \$92.6M)	185 (Value: \$10.6M)	95 (Value: \$5.9M)	—
Percentage of Competitively Awarded	30%	41%	56%	64%	65
Number of Professional Development Trainings Provided	—	20	10	8	—
Number of Attendees of Professional Development Trainings	—	482	224	302	—
Number of Departments at Professional Development Trainings	—	27	29	35	—
Number of Vendor Community Trainings Conducted	—	26	10	6	—
Number of Vendors Attending Community Trainings	—	35	47	5	—
Number of Vendor Outreach Email Campaigns	—	21	52	15	—
Number of Vendors Targeted	—	231,811	822,508	56,083	—

County Executive's Recommendation

Maintain Current Level budget for FY 21-22.

Revenue and Appropriations for Expenditures Procurement Department— Budget Unit 118

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 10,893,064	\$ 16,222,207	\$ 16,836,037	\$ 16,783,563	\$ 561,356	3.5%
Services And Supplies	3,236,739	4,166,886	4,139,962	4,132,429	(34,457)	-0.8%
Fixed Assets	(2,669)	—	—	—	—	—
Total Gross Appropriation	\$ 14,127,133	\$ 20,389,093	\$ 20,975,999	\$ 20,915,992	\$ 526,899	2.6%
Expenditure Transfers	(455,447)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 13,671,686	\$ 19,743,593	\$ 20,330,499	\$ 20,270,492	\$ 526,899	2.7%
Revenue	1,190,385	1,040,000	940,000	940,000	(100,000)	-9.6%
Net Cost	\$ 12,481,301	\$ 18,703,593	\$ 19,390,499	\$ 19,330,492	\$ 626,899	3.4%



**Revenue and Appropriations for Expenditures
Procurement Department— Budget Unit 118
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 10,893,064	\$ 16,222,207	\$ 16,836,037	\$ 16,783,563	\$ 561,356	3.5%
Services And Supplies	3,236,739	4,166,886	4,139,962	4,132,429	(34,457)	-0.8%
Fixed Assets	(2,669)	—	—	—	—	—
Total Gross Appropriation	\$ 14,127,133	\$ 20,389,093	\$ 20,975,999	\$ 20,915,992	\$ 526,899	2.6%
Expenditure Transfers	(455,447)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 13,671,686	\$ 19,743,593	\$ 20,330,499	\$ 20,270,492	\$ 526,899	2.7%
Revenue	1,190,385	1,040,000	940,000	940,000	(100,000)	-9.6%
Net Cost	\$ 12,481,301	\$ 18,703,593	\$ 19,390,499	\$ 19,330,492	\$ 626,899	3.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	94.0	\$ 19,743,593	\$ 1,040,000
Board Approved Adjustments During FY 20-21	-3.0	(660,555)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	826,222	—
IntraCounty Adjustments	—	(33,951)	—
Other Adjustments	—	455,190	(100,000)
Subtotal (Current Level Budget)	91.0	\$ 20,330,499	\$ 940,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (7,533)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(52,474)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (60,007)	\$ —
Recommended Budget	91.0	\$ 20,270,492	\$ 940,000

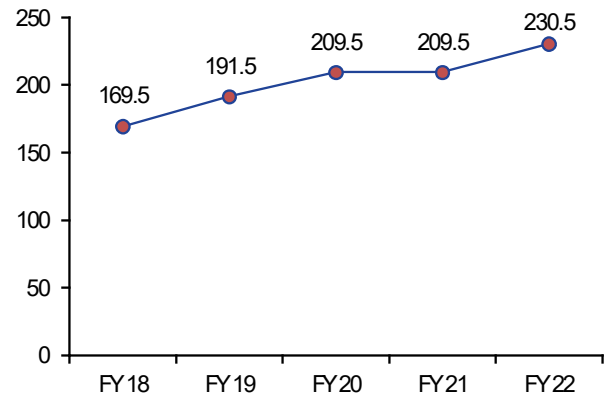
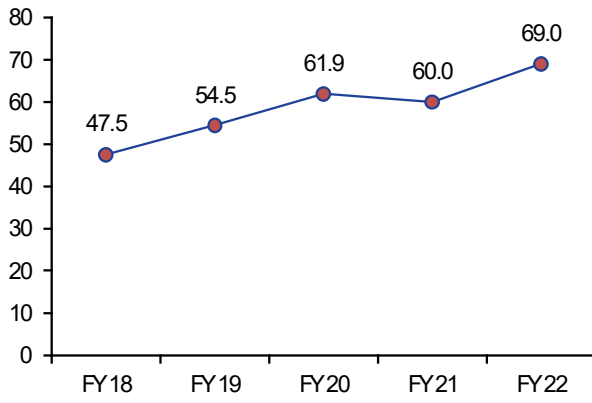


Office of the County Counsel

Use of Fund Balance or Discretionary Revenue Office of the County Counsel— Budget Unit 120

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 33,095,037	\$ 36,655,509	\$ 40,826,114	\$ 7,731,077	23.4%
Revenue	\$ 1,112,446	\$ 1,142,715	\$ 1,142,715	\$ 30,269	2.7%
Net Cost	\$ 31,982,591	\$ 35,512,794	\$ 39,683,399	\$ 7,700,808	24.1%

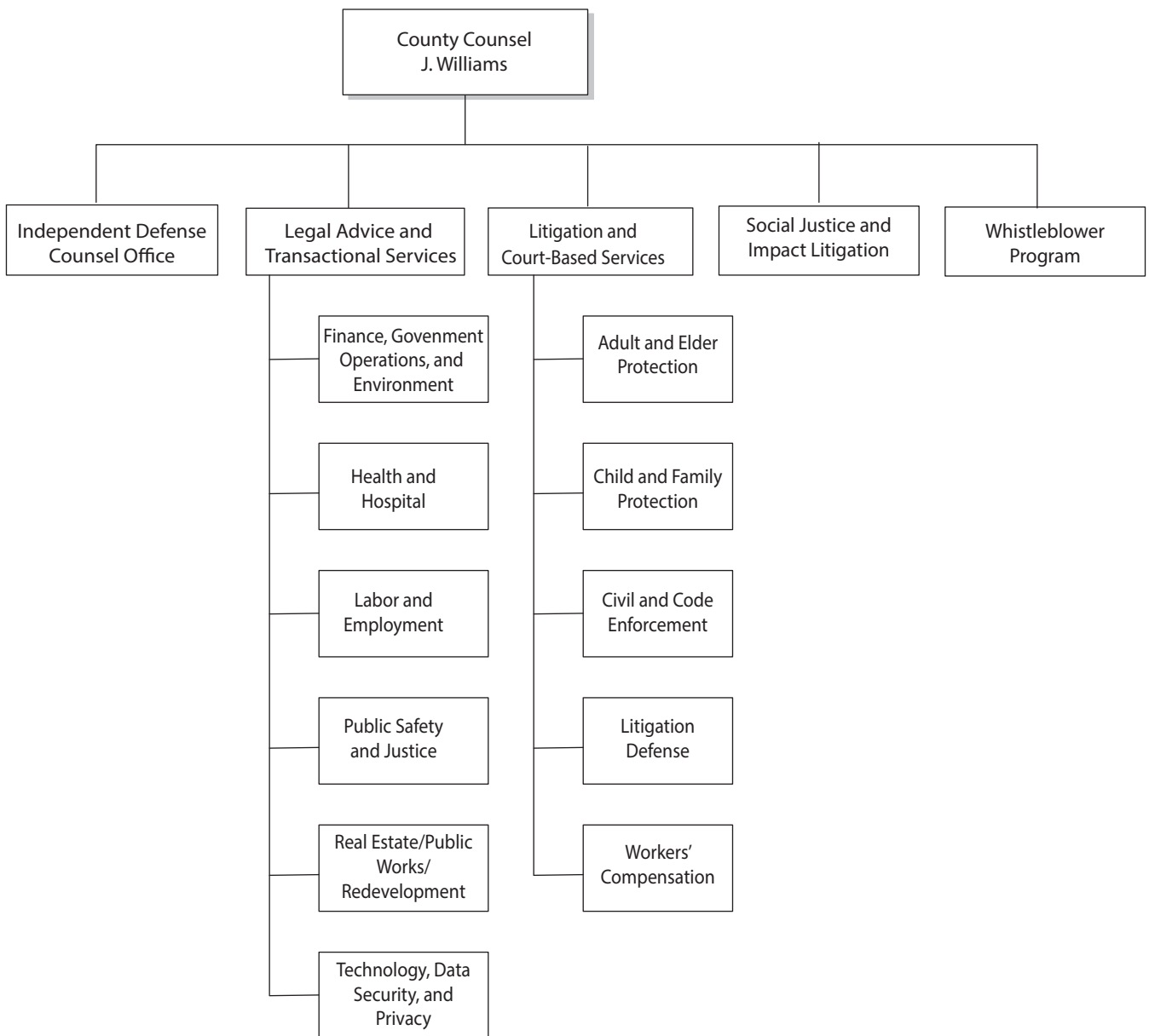




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 58,236,491	\$ 29,373,017	220.5
Claims	519,650	69,160	3.0
Independent Defense Counsel Office	10,241,222	10,241,222	7.0
Total	\$ 68,997,363	\$ 39,683,399	230.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Counsel is due to the County Executive Recommended Actions presented herein, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments. There is a reduction of staffing levels in the FY21-22 Recommended Budget.



Description of Major Services

The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts. The Office is composed of the following practice areas:

Legal Advice and Transactional Services

Environment and Land Use provides legal advice to the County's environment and land use departments on the novel areas of the law impacting the environment, land use, and sustainability within the County of Santa Clara.

Finance and Government Operations provides legal advice to the Board of Supervisors, the County Executive, and departments and agencies to fulfill the public service mission of the County, addressing diverse areas such as land use, public contracting, election law, finance, property taxation, transportation, and government law.

Health and Hospital provides legal advice to the County's health-care delivery system, providing advice on issues that include implementation of the Affordable Care Act, regulatory compliance, quality improvement and risk management, certification and licensing, pharmacy services, health information privacy and data security, medical ethics, and health-care finance.

Labor and Employment advises and trains County department employees and managers to comply with the County's Merit System Rules and state and federal labor, employment, and equal opportunity laws; assists with the negotiation of labor contracts; and represents the County before the Personnel Board, labor arbitrators, and state and federal administrative agencies.

Public Safety and Justice provides legal advice to the departments and agencies that make up the County's criminal justice and emergency response systems, addressing legal issues related to law enforcement, criminal adjudication, juvenile justice, jail operations, probation, reentry services, 911 services, fire protection, and disaster preparedness and response.

Real Estate and Public Works provides legal advice and support to departments and agencies regarding real estate and affordable housing, public works and construction.

Technology, Data Security, and Privacy facilitates coordination among County departments for technology contracts, data sharing arrangements, and other matters that implicate legal requirements related to data security and privacy.

Litigation and Court Based Services

Adult and Elder Protections provides legal support to the Social Agency Department of Aging and Adult Services, representing the Public Administrator Guardian Conservator in conservatorship, decedent estate, and trust proceedings, and serving on the County's Financial Abuse Specialist Team to prevent financial abuse of elders and dependent adults.

Child and Family Protection provides representation to the Social Services Agency's Department of Family and Children's Services in legal proceedings involving allegations of child abuse and neglect, representing social workers in all dependency proceedings, and advising the department on implementation of new rules and programs.

Civil and Code Enforcement enforces the County Ordinance Code and related state regulations to ensure a safe and habitable environment within the County, advising County departments regarding potential enforcement actions, coordinating investigations, and civilly prosecuting responsible parties.

Litigation Defense and Claims defends the County in lawsuits and significant claims filed against the County, its officials, and its employees, protecting the County's interests in State, federal, and appellate courts, and implementing risk mitigation strategies.

Workers' Compensation provides legal advice and representation to the Risk Management Department's Workers' Compensation Division, representing the County before the Workers' Compensation Appeals Board, and litigating industrial disability retirement appeals and third-party subrogation claims.



Social Justice and Impact Litigation

Social Justice and Impact Litigation works closely with the Board of Supervisors and County Administration to devise innovative litigation and policy strategies to advance justice within the County and beyond and to create legal initiatives, programs, policies, and procedures to meet the diverse needs of the community.

Other Major Functions

The Independent Defense Counsel Office (IDO) administers and oversees a panel of private criminal defense attorneys to provide court-mandated criminal defense services to indigent defendants when there is a

legally disabling conflict of interest with both the Public Defender's Office and Alternate Defender's Office. IDO also provides legal representation to indigent defendants in criminal contempt proceedings for failure to pay child support.

The Whistleblower Program administers and oversees a process where members of the public and County employees can file whistleblower complaints relating to violations of laws, regulations, and rules governing the conduct of County officers and employees or the misuse of County government funds.

Measure of Success

Client Satisfaction Survey: The Office of the County Counsel conducted the annual satisfaction survey to elicit some of the information needed to ensure each County department receives the legal advice and representation necessary to comply with all applicable laws, avoid legal risks, protect County resources, and best serve County residents. In 2019, questions were added related to training provided by County Counsel and correlated to feedback with specific attended trainings. Additional questions sought out future topics for future training opportunities.

Client Satisfaction Survey Result: Overall results of the survey demonstrate satisfaction with the service, support, advice, and representation provided is high. In most critical areas, approximately 90 percent to 95 percent of survey respondents strongly agreed or agreed with statements expressing satisfaction with the timeliness of County Counsel responses to questions

and other requests, knowledge of their departments' work, clarity and completeness of advice given, and legal expertise in the areas relevant to their department. One area of improvement is alerting departments about new or pending legislation affecting their work. The 2019 survey results demonstrate increased satisfaction related to County Counsel's trainings on key legal issues and the implementation of a plan to improve the quality and quantity of trainings to staff throughout the County.

Survey results from County Counsel in FY 19-20 areas of improvement as alerting departments about new or pending legislation that will affect their work and, providing more and better trainings on key legal issues. During FY 20-21, areas of improvement identified by survey result are alerting departments about new or pending legislation that will affect their work.

County Counsel	FY18-19 Actual	FY19-20 Actual	FY20-21 Anticipated	FY21-22 Projected
Agreed or strongly agreed with statements expressing satisfactions with timeliness of County Counsel response to questions and other requests, knowledge of their department's work, the clarity and completeness of advice, and legal expertise in the areas relevant to their department	95%	90-95%	95%	95%



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Transfer Equal Opportunity Division	↑	Enhance Equal Opportunity services	21.0	\$4,021,176	—
Add Staff to Equal Opportunity Unit	↑	Increase resources to Equal Opportunity	1.0	\$368,035	(\$92,009)
Reduce Budget for IDO	↓	Reduce funding should have minimal impact	—	(\$107,627)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Transfer Equal Opportunity Division

Recommended Action: Add 21.0 FTE Equal Opportunity Division (EOD) positions being transferred from the Office of the County Executive to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
A47	Equal Opportunity Director	1.0
B25	Equal Opportunity Supervisor	2.0
C29	Executive Assistant I	1.0
D09	Office Specialist III	1.0
B3N	Program Manager II	1.0
C11	Senior Equal Opportunity Officer	14.0
Total		21.0

Service Impact: The transfer of the EOD positions to County Counsel is intended to streamline and integrate overlapping and collaborative work done by EOD and County Counsel, helping to reduce redundancy and increase efficiencies relating to the processing, management, and resolution of complaints and investigations associated with alleged violations of County equal employment policies.

Positions Added: 21.0 FTE
Ongoing Costs: \$4,021,176

↑ Add Staff to Equal Opportunity Unit

Recommended Action: Add 1.0 FTE Attorney IV/III/II/I position to the EOD unit.

Ongoing Savings: \$107,627

Service Impact: Direct attorney supervision over the EOD process will ensure adherence to confidentiality throughout the investigative process where such protection is required, allowing immediate identification of needed updates to County employment policies and trainings, resulting in improved work environment. Regulatory responsibilities will be transferred to County Counsel while policy work will be transferred to the Office of the County Executive’s Office of Diversity, Equity, and Inclusion.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$368,035

One-time Net Savings: \$92,009
 Salary savings to reflect time for recruitment

↓ Reduce Budget for IDO

Recommended Action: Reduce ongoing funding in the amount of \$107,627 for the Independent Counsel Office (IDO), which provides court mandated criminal defense services to indigent defendants when there is a legally disabling conflict of interest with both the Public Defender’s Office and the Alternate Defender’s Office.

Service Impact: The implementation of cost-saving strategies - such as handling more post-conviction youthful offender parole cases in-house, tougher screening tools rejecting court appointments if defendants have the ability to pay, and implementing specific measures related to juvenile justice matters will not affect the services provided.



**Revenue and Appropriations for Expenditures
Office of the County Counsel— Budget Unit 120**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 43,225,440	\$ 48,365,190	\$ 52,573,035	\$ 56,524,473	\$ 8,159,283	16.9%
Services And Supplies	12,950,519	11,675,024	12,253,723	12,472,890	797,866	6.8%
Fixed Assets	74,018	—	—	—	—	—
Total Gross Appropriation	\$ 56,249,976	\$ 60,040,214	\$ 64,826,758	\$ 68,997,363	\$ 8,957,149	14.9%
Expenditure Transfers	(25,571,867)	(26,945,177)	(28,171,249)	(28,171,249)	(1,226,072)	4.6%
Total Net Appropriation	\$ 30,678,110	\$ 33,095,037	\$ 36,655,509	\$ 40,826,114	\$ 7,731,077	23.4%
Revenue	3,195,113	1,112,446	1,142,715	1,142,715	30,269	2.7%
Net Cost	\$ 27,482,997	\$ 31,982,591	\$ 35,512,794	\$ 39,683,399	\$ 7,700,808	24.1%

**Revenue and Appropriations for Expenditures
Office of the County Counsel— Budget Unit 120
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 43,225,440	\$ 48,365,190	\$ 52,573,035	\$ 56,524,473	\$ 8,159,283	16.9%
Services And Supplies	12,950,519	11,675,024	12,253,723	12,472,890	797,866	6.8%
Fixed Assets	74,018	—	—	—	—	—
Total Gross Appropriation	\$ 56,249,976	\$ 60,040,214	\$ 64,826,758	\$ 68,997,363	\$ 8,957,149	14.9%
Expenditure Transfers	(25,571,867)	(26,945,177)	(28,171,249)	(28,171,249)	(1,226,072)	4.6%
Total Net Appropriation	\$ 30,678,110	\$ 33,095,037	\$ 36,655,509	\$ 40,826,114	\$ 7,731,077	23.4%
Revenue	3,195,113	1,112,446	1,142,715	1,142,715	30,269	2.7%
Net Cost	\$ 27,482,997	\$ 31,982,591	\$ 35,512,794	\$ 39,683,399	\$ 7,700,808	24.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	209.5	\$ 33,095,037	\$ 1,112,446
Board Approved Adjustments During FY 20-21	-1.0	118,268	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,424,526	—
IntraCounty Adjustments	—	(669,863)	—
Other Adjustments	—	687,541	30,269
Subtotal (Current Level Budget)	208.5	\$ 36,655,509	\$ 1,142,715
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 144,111	\$ —
Decision Packages			
120.002 Reduce Budget for IDO	—	(107,627)	—



Major Changes to the Budget

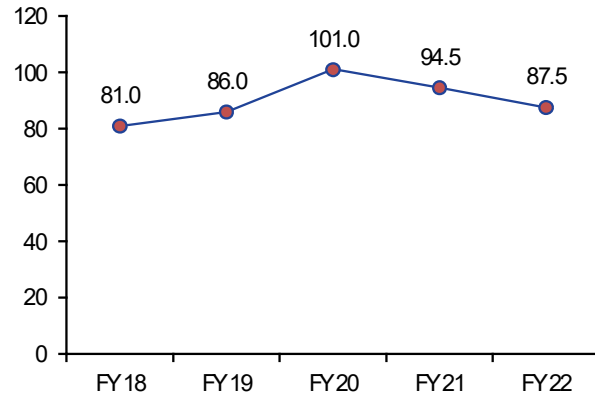
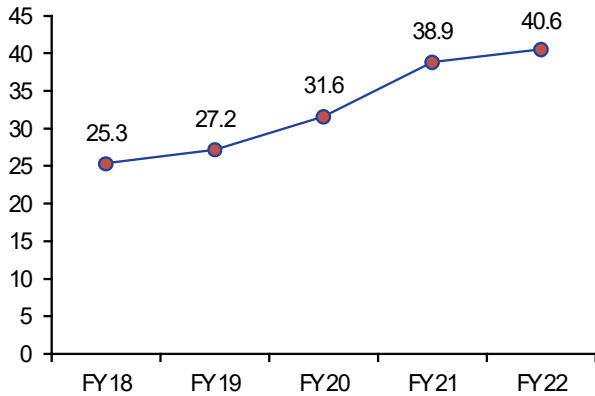
	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(168,081)	—
CSC.012 Transfer EOD to County Counsel	21.0	4,021,176	—
CSC.012 Add 1 Attorney IV to Supervise EOD Function	1.0	281,026	—
Information Technology Capital			
Subtotal (Recommended Changes)	22.0	\$ 4,170,605	\$ —
Recommended Budget	230.5	\$ 40,826,114	\$ 1,142,715



Registrar of Voters

Use of Fund Balance or Discretionary Revenue Registrar of Voters— Budget Unit 140

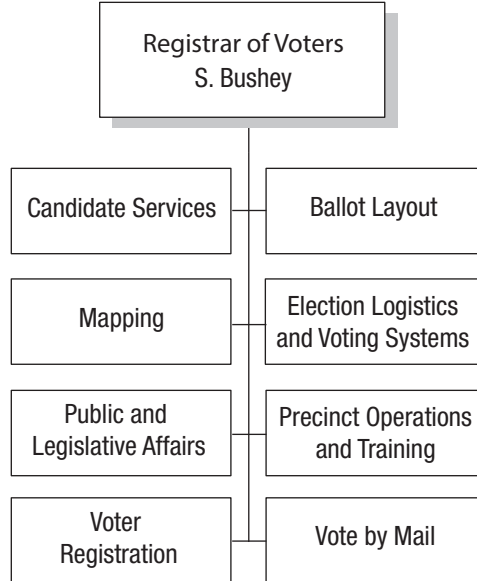
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 39,836,774	\$ 38,979,687	\$ 40,600,136	763,362	1.9%
Revenue	\$ 16,021,830	\$ 7,893,010	\$ 7,893,010	(8,128,820)	-50.7%
Net Cost	\$ 23,814,944	\$ 31,086,677	\$ 32,707,126	8,892,182	37.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 36,749,460	\$ 28,886,450	80.5
Electronic Logistics and Voting System	3,850,676	3,820,676	7.0
Total	\$ 40,600,136	\$ 32,707,126	87.5



Summary of Major Changes to the Budget

The increased net expenditure budget in the Registrar of Voters is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments. There is also a reduction in ongoing costs related to the deletion of 1.5 FTE positions.



Description of Major Services

The Office of the Registrar of Voters (ROV) oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level. The mission of ROV is to protect and ensure the community's right to participate in fair, inclusive, accurate, and transparent elections. The vision of ROV is to be the model of integrity, innovation, and community empowerment in elections.

Throughout the year, ROV offers voter registration services, including address and party changes, in addition to maintaining the voter registration database through checks against other State and local databases. Staff also conducts voter registration drives and educates the public on the election processes.

Communications with the public, voters, candidates, municipalities, school and special districts, and elected officials is maintained through press and media advisories, public meetings and events, social media platforms, extensive outreach at community events, and working with State organizations and affiliations.

ROV processes nominations and financial campaign filings for candidates seeking federal, State, county, school, or special district offices. It includes assisting those individuals through the process, as well as helping individuals, groups, and jurisdictions that want to place measures and initiatives on the ballot. Due to the pandemic, these operations were completely revamped to allow for health and safety safeguards to be implemented.

Ballots and other voting materials are created in English, Chinese, Spanish, Tagalog, Vietnamese, Korean, Japanese, Khmer, and Hindi, pursuant to State and federal laws. Five additional languages were added by the State beginning with the November 2020 election consisting of Gujarati, Nepali, Panjabi, Tamil, and Telugu. Facsimile ballots were created for voters requesting those additional languages. Additionally, election materials and vote center assistance are provided in these 14 languages to support the diverse needs of the community.

County voter information guides containing voting instructions, candidate statements, and measure information are sent to registered voters before every election. Eligible voters also have the option of receiving all their ballot materials electronically. Additionally, more than two-thirds of voters are registered as permanent vote-by-mail voters and receive their ballots by mail, which can be returned by mail or dropped off in person at any polling place. ROV also offers several other convenient voting options, such as early voting centers and ballot drop-off boxes and drive-through sites throughout the County.

On election day, ROV operates more than 100 vote centers in communities throughout the County. The department updates and maintains precinct boundaries, determines the number and location of all sites, prepares and delivers voting equipment and supplies, and recruits and trains election officers to staff the vote centers on election day. Bilingual assistance is provided in all languages required by State and federal law (in addition to other languages based on community needs) at the vote centers and in the office.

After election day, ROV tallies and reports election results based on the official ballots cast at vote centers and the vote-by-mail ballots received. During the subsequent canvass period, the Department also processes provisional ballots and any outstanding vote-by-mail ballots dropped off at the vote centers or postmarked on or before election day and received within three days. Once all ballots have been accounted for, all outstanding voter signatures have been updated, and the tallies of all ballots have been audited for accuracy, ROV certifies the election and issues the official election results in a detailed breakdown by district and precinct.

Learning Organization

Throughout the past year, the Registrar of Voters (ROV) expanded efforts around its organizational and people goals, “Becoming a Learning Organization” and “Having a Passion for Excellence.” These build on previous goals regarding ROV’s transformation efforts, specifically in supporting the implementation of the state Voter’s Choice Act (VCA) and adjusting programs and training to meet pandemic safety standards set by the County and federal Centers for Disease Control and Prevention (CDC).

ROV Transformation

Over the past year, the number of registered voters in the County of Santa Clara has increased to over 1.0 million, partly a reflection of population growth. ROV has also worked on a potential revamp to the voting process via VCA. To continue the transformation efforts from past years, ROV is working on its two department-wide goals.

Initiatives being implemented over the next year contribute to at least one, if not both, of ROV’s goals. These initiatives include:

- ◆ Explore opportunities for process improvement with VCA implementation. Determine which steps can be repeated and which need to be revisited for future elections. The process begins with goal establishment, alignment, and eventual implementation. This process has been aided by a universal election calendar of each step that builds up to successful implementation of VCA.
- ◆ Expand implementation of learning services and training programs, which include new employee orientation, Just Culture, Customer Service, and Fostering the Leader in You. Even in its first two years of implementation, new employee orientation has already proven its value by creating transparency, allowing for stronger acclimation, and enabling stronger contributions from each employee.
- ◆ Further development of automated learning services via the Learning on Demand portal (LOD). The LOD portal will allow employees to obtain the

various intricate training programs unique to each division, at a time that fits the individual throughout the election cycle.

Many of the initiatives from last year will continue, with transformation efforts planned with and communicated to the department. These efforts include routine employee surveys to gauge impact and anticipate issues and managers' forums that allow managers an opportunity to resolve problems before they become department-executive level problems.

Just Culture and New Employee Orientation

Last year, ROV's staff created over 120 recommendations on how to ensure a Just Culture across the department. Surveys are used to determine the level of effectiveness since its implementation. Currently, staff at ROV spend approximately a half-day working on County-required new employee orientation steps. This process has been reexamined and revamped to improve the effectiveness and efficiency of how an employee is brought up to speed at ROV. New employee orientation will now cover a three-step process:

1. County Process - This will continue to be the portion that includes the mandatory paperwork staff must complete before working for their division, including new hire paperwork and County-specific processes.
2. Department Process - This new area is being created with a focus on creating transparency by providing a deeper understanding of how the ROV functions. This includes the life cycle of a ballot, the responsibilities of each division, how each division's work affects the rest of the department, and a

Just Culture presentation that includes a tour of operations.

3. Division Process - Staff will meet with their divisions to take a deeper dive into the work each division conducts and what role they will play in the process. This is where on-the-job skills will be obtained. Staff will be introduced to a buddy system that will provide a stronger resource to ensure their comprehension of tasks and job duties. They will also have a 90-day timeline, with periodic competency checkpoints, that will provide a deeper understanding of what concepts should already be known and what expectations lie ahead.

Learning on Demand

The pandemic created many challenges for ROV. Many of them related to safety guidelines set by the County and CDC, which require development or expansion of policies and procedures to meet the safety standards. As a result, ROV has had to adjust training methods at all levels.

The Learning on Demand (LOD) portal is an internal website that focuses on each division's evolving needs. The portal houses documents such as new employee orientation checklists and collateral training material and supports cross training by providing all divisions with access to accurate and up-to-date department-wide policies and procedures.

Future plans for the portal include Articulate-based training that allows staff to take courses like Customer Service and Fostering the Leader in You. This will be particularly useful for ROV because divisions differ in their busy periods. Thus, staff have the flexibility to take training as it fits their individual schedules.

Measure of Success

Alternative Voting Options: The Registrar of Voters (ROV) measures the use and effectiveness of alternative voting options designed to encourage voter participation by making the process of casting a ballot more convenient, from ballot drop-off sites to early voting centers and paid postage on mail ballots. Quantitative data about how many ballots are cast using these alternative options will gauge the extent to

which the services offered are useful to voters and how effectively the Department is making the public aware of available services.

Language Accessibility: As the County strives to make voting more accessible to voters with diverse needs and preferences, ROV will measure the extent to which voting assistance and informational materials are available and used in multiple languages and accessible



formats. Quantitative data about the availability of election officers capable of providing multilingual assistance is a gauge indicating availability of language services and translated materials in polling places and other locations where voters received the Department's services.

Registrar of Voters	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Alternative voting options - Percentage of ballots cast through alternative options	14.2%	16.0%	44.1%	54.0%	40.0%
Language accessibility - Percentage of election officers providing multilingual assistance	52.6%	38.0%	53.0%	44.0%	47.0%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Support in Various Divisions	●	No impact to current services	(1.5)	(\$188,487)	—
Increase Extra Help Funding	↑	Increase voter registration, quality assurance, and ballot processing time	—	\$1,916,047	—
Reduce Postage cost	●	No impact to current services	—	(\$64,072)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Reduce Support in Various Divisions

Recommended Action: Delete two 0.5 FTE vacant Election Specialist positions and one 0.5 FTE vacant Associate Communications Officer position.

Service Impact: This action will have minimum overall impact on election operations and voter service levels, although it will have some limited impact on the Department's ability to administer elections effectively. The Registrar of Voters (ROV) will reassign duties to other existing staff, leveraging efficiencies gained through new technologies and process improvements.

Positions Deleted: 1.5 FTE
Ongoing Savings: \$188,487

↑ Increase Extra Help Funding

Recommended Action: Allocate ongoing funding to support ROV operations.

Ongoing Cost: \$1,916,047

Background: Several changes over the last 10 years have affected the base operations of ROV. There have been changes in policies and federal and State law, such as automatic recount, California Motor Voter, Conditional Voter Registration, Vote by Mail expansion, VoteCal, enhanced access to the County voting process, and increased voter activities. These changes have contributed to an increase in use of Extra Help of more than 196,000 hours while only being budgeted for 50,000 hours.

Service Impact: This action will allow ROV to meet the requirements of these legislative changes and policies. The Department can properly maintain and improve quality assurance of its databases. Staff can maintain adequate processing times for voter registration and ballot replacement requests and provide support at vote centers, minimize impact to voter service levels, and reduce weight on the overall election operations.



● Reduce Postage cost

Recommended Action: Reduce \$64,072 of ongoing funding for postage.

Service Impact: This action will allow ROV to continue its adoption of a Going Green Campaign focused on reducing the Department's carbon footprint to be more eco-friendly. ROV encourages voters of the

County of Santa Clara to voluntarily opt-out of being mailed a hard-copy of the County Voter Information Guide, and review it on the Department's website. The reduction of the budget for postage will further ROV's commitment to sustainability.

Ongoing Savings: \$64,072

Revenue and Appropriations for Expenditures Registrar of Voters— Budget Unit 140

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,646,034	\$ 19,793,075	\$ 20,065,311	\$ 21,756,229	\$ 1,963,154	9.9%
Services And Supplies	21,861,009	20,043,699	18,914,376	18,843,907	(1,199,792)	-6.0%
Fixed Assets	190,229	—	—	—	—	—
Total Net Appropriation	\$ 43,697,272	\$ 39,836,774	\$ 38,979,687	\$ 40,600,136	\$ 763,362	1.9%
Revenue	11,196,764	16,021,830	7,893,010	7,893,010	(8,128,820)	-50.7%
Net Cost	\$ 32,500,509	\$ 23,814,944	\$ 31,086,677	\$ 32,707,126	\$ 8,892,182	37.3%

Revenue and Appropriations for Expenditures Registrar of Voters— Budget Unit 140 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,646,034	\$ 19,793,075	\$ 20,065,311	\$ 21,756,229	\$ 1,963,154	9.9%
Services And Supplies	21,861,009	20,043,699	18,914,376	18,843,907	(1,199,792)	-6.0%
Fixed Assets	190,229	—	—	—	—	—
Total Net Appropriation	\$ 43,697,272	\$ 39,836,774	\$ 38,979,687	\$ 40,600,136	\$ 763,362	1.9%
Revenue	11,196,764	16,021,830	7,893,010	7,893,010	(8,128,820)	-50.7%
Net Cost	\$ 32,500,509	\$ 23,814,944	\$ 31,086,677	\$ 32,707,126	\$ 8,892,182	37.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	94.5	\$ 39,836,774	\$ 16,021,830
Board Approved Adjustments During FY 20-21	-5.5	(703,763)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	561,132	—
IntraCounty Adjustments	—	512,323	—
Other Adjustments	—	(1,226,779)	(8,128,820)
Subtotal (Current Level Budget)	89.0	\$ 38,979,687	\$ 7,893,010



Major Changes to the Budget

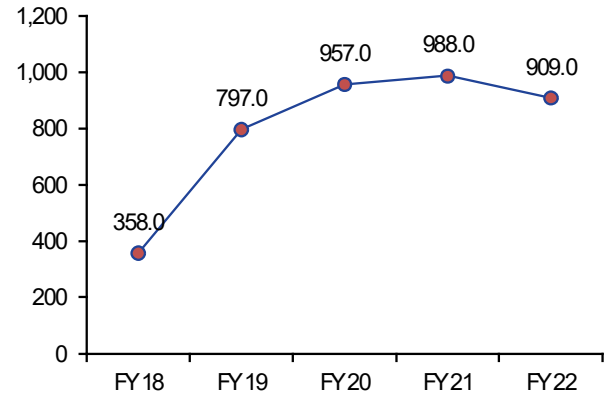
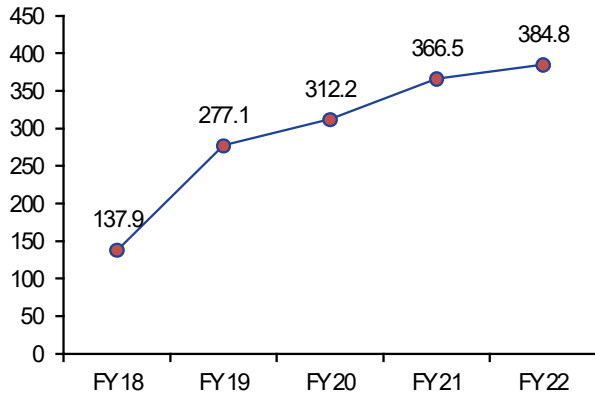
	Positions	Appropriations	Revenues
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (6,397)	\$ —
Decision Packages			
140.002 Reduce Postage cost	—	(64,072)	—
140.001 Reduce Support in Various Divisions	-1.5	(188,487)	—
140.003 Increase Extra Help Funding	—	1,916,047	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(36,642)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.5	\$ 1,620,449	\$ —
Recommended Budget	87.5	\$ 40,600,136	\$ 7,893,010



Technology Services and Solutions

Use of Fund Balance or Discretionary Revenue Technology Services and Solutions— Budget Unit 145

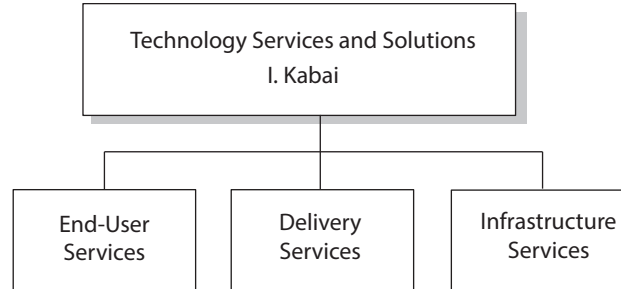
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 351,817,244	\$ 331,258,675	\$ 383,171,995	\$ 31,354,751	8.9%
Revenue	\$ 291,782,586	\$ 302,481,350	\$ 314,040,690	\$ 22,258,104	7.6%
Net Cost	\$ 60,034,658	\$ 28,777,325	\$ 69,131,305	\$ 9,096,647	15.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Delivery Services	\$ 284,406,352	\$ (5,114,112)	723.0
End User Services	50,007,523	33,964,333	91
Infrastructure Services	50,408,611	40,281,084	95
Total	\$ 384,822,486	\$ 69,131,305	909.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Technology Services and Solutions (TSS) is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.



Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22, the majority of which consists of Internal Services Fund charges to user departments.

Description of Major Services

Technology Services and Solutions (TSS) offers information technology (IT) services to address the business needs of County departments and agencies.

End User Services

End User Services supports the technologies that enable County staff to do their work.

These services provide technology support through a 24-hour, seven-days-per-week call center, and on-site field support. This service area is responsible for the configuration and management of laptops and related workstation equipment, cell phones and other mobile devices, video-teleconferencing and collaboration technologies, and product licensing support.

Delivery Services

Delivery Services supports the intake of new work and ideas, design, development, delivery, support, and continued operation of IT solutions.

This service area includes application and solution development; business relationship management; program, project, and portfolio management; customized geographic information system (GIS) deployment; identity and access management; and emergency management program management, which supports 911 County Communications and the Office of Emergency Management.

Infrastructure Services

Infrastructure Services manages the hardware and software that support Countywide services.

This service area supports database and server administration, ensuring business systems can store, structure, and retrieve critical data. It is responsible for the data center facilities that manage infrastructure technology components, the County network, wireless

access points, and voice telecommunications. Infrastructure services includes information security technologies that protect the County from data loss from internal and external threats, and facility monitoring systems.

Learning Organization

In response to budget reductions and the pandemic, TSS pivoted its approach to knowledge, learning, and development to a 100 percent virtual learning

environment. Future investments in virtual learning include using open online courses to increase staff development and certification across an array of fields.

Measures of Success

Multi-Cloud Services: Through the newly established architecture function under the Chief Technology Officer's organization, a cloud strategy and roadmap were developed including a "cloud first" strategy for

new applications. A cloud support team is being established to support applications migration to the cloud.

Technology Services and Solutions	FY 20-21	FY 21-22	FY 21-22
Measure of Success	January Baseline	Projected Q2	Projected Q4
Multi-Cloud Services			
Percent of Enterprise Level Solutions Built or Deployed in Multi-cloud Services	60%	80%	80%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Transition GIS Platform to the Cloud	↑	Increase reliability and scalability of GIS platform	—	\$195,312	—
Increase Technical Advisory Services Related to GIS	↑	Implement large-scale GIS projects more effectively	—	\$92,200	—
Enhance and Grow IT Service Management Capabilities	↑	Support the IT Service Management platform	—	\$1,135,800	—
Enhance Stability and Reliability of Enterprise System	↑	Provide non-production environments for enterprise application management	—	\$365,000	—
Maintain and Support Critical Public Safety and Justice Systems	↑	Ensure public safety and justice IT system availability, security, and reliability	—	\$555,000	—
Utilize Application Change Management Software for Human Resource Management System	↑	Lower the risk related to application changes	—	\$24,000	—
Virtually Test to Support County Hiring	↑	Allow online testing of potential employees	—	\$50,000	—
Support TSS Operational Improvement Initiatives	↑	Address a large number of operational improvement initiatives	—	\$250,000	—
Replace Old and Obsolete Technology Assets	↑	Replace technology from various departments	—	—	\$14,471,450
Refresh Desktops and Laptops	↑	Replace desktops and laptops from certain departments	—	—	\$3,112,630
Reduce County Communication and Telephone Services	↓	Reduce communications spending in accordance with teleworking trend	—	(\$1,116,420)	—
Reduce Professional and Specialized Services Budgets	↓	Reduce quality and reliability of information	—	(\$429,629)	—
Reduce PC Software Maintenance and Support Services	↓	Eliminate certain support contracts	—	(\$139,338)	—
Reduce Contract Services Budgets	↓	Shift employee professional development platform work to in-house platforms	—	(\$316,000)	—
Operationalize Budget Reduction from FY 20-21	●	Create greater ability to fill vacant positions, reduce costs through greater efficiencies	—	—	—
Increase Support of Controller-Treasurer Department's Disbursement Division	↑	Help resolve payroll operation issues	2.0	\$429,528	(\$107,382)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Transition GIS Platform to the Cloud

the geographic information system (GIS) platform to the cloud.

Recommended Action: Increase Services and Supplies budget by \$195,312, on an ongoing basis, to transition



Service Impact: Moving and consolidating the existing GIS platform to the cloud will reduce the number of on-premises servers and maintenance efforts.

Also, on-demand technology will provide cost savings on the infrastructure and storage. For example, the GIS department hosts a large imagery and Lidar dataset, approximately 14 terabytes as of January 2021. This is expected to increase by approximately 10 terabytes every year. Hosting large datasets in the cloud will avoid replicating the data in multiple networks, thereby reducing on-premises maintenance and storage costs.

Additionally, it will be faster to add disk space and adjust to increased usage. System reliability and uptime are expected to be increased as well.

Ongoing Cost: \$195,312

Increase in Services and Supplies: \$195,312

↑ Increase Technical Advisory Services Related to GIS

Recommended Action: Increase Services and Supplies budget by \$92,200, on an ongoing basis, to provide technical advisory and similar services related to geographic information system (GIS) technology.

Service Impact: GIS technology has been adopted by 11 County departments. Technical advisory and similar services, learning and service credits, and technology roadmap planning meetings will provide the County with opportunities to enhance staff knowledge and skills and be able to quickly ramp up new projects. Lacking of access to these technical advisory and similar services, County employees often need to spend hours on research and trial and error when embarking on large-scale GIS projects that impact multiple departments.

Ongoing Cost: \$92,200

Increase in Services and Supplies: \$92,200

↑ Enhance and Grow IT Service Management Capabilities

Recommended Action: Increase Services and Supplies budget by \$1,135,800, on an ongoing basis, to support the IT Service Management (ITSM) platform.

Service Impact: When the end user calls or emails the TSS Service Desk, a ticket is recorded in the ITSM platform, which allows it to be tracked to closure, moved between agents or teams, and used by TSS to measure performance. If TSS identifies something that is degrading the network through its monitoring processes, another ticket can be created by the automated monitoring system that will allow an engineer to investigate and potentially resolve the problem, even before an end user calls the TSS Service Desk. The ITSM will also support engineers creating tickets when they are going to modify a component in the environment to support upgrades, bug fixes, or new versions of a technology.

Ongoing Cost: \$1,135,800

Increase in Services and Supplies: \$1,135,800

↑ Enhance Stability and Reliability of Enterprise System

Recommended Action: Increase Services and Supplies budget by \$365,000, on an ongoing basis, to provide non-production environments for enterprise application management.

Service Impact: Part of the planning required to support enterprise applications is the identification of non-production or lower environments that can be employed to support upgrades, bug fixes, minor enhancements, and quality assurance testing.

For example, at the onset of a major software version upgrade, it is typical to keep a production environment to support the current version, along with a non-production environment to support the upgrade management process. TSS is continuously assessing software in production to plan for upgrades, system replacements, or retirements.

Ongoing Cost: \$365,000

Increase in Services and Supplies: \$365,000

↑ Maintain and Support Critical Public Safety and Justice Systems

Recommended Action: Increase Services and Supplies budget by \$555,000, on an ongoing basis, for hardware maintenance, software maintenance, and database license fees related to critical public safety and justice systems.

Service Impact: Without maintenance support contracts for the Office of Pretrial Services' case management system and the County's information sharing environments that connect the County's criminal justice information control system, computer aided dispatch system, and other public safety systems, the County will lose access to upgrades and vendor support. Annual maintenance and vendor support are essential to ensure system availability, security, and reliability.

These maintenance support contracts are currently using one-time project funds.

Ongoing Cost: \$555,000
Increase in Services and Supplies: \$555,000

↑ Utilize Application Change Management Software for Human Resource Management System

Recommended Action: Increase Services and Supplies budget by \$24,000, on an ongoing basis, to utilize application change management software for the County's human resource management system.

Service Impact: TSS spends a significant amount of time managing development and change control activities for the County's human resource management system, used by the County for payroll, employee benefits, and human resources. Failure to track and control development activities subjects the County to a high degree of risk in these areas.

Application change management software exists that can seamlessly integrate with the system and support the automation of many manual tasks, which will allow for more effective management of the development life cycle and increase the productivity of the development team.

Ongoing Cost: \$24,000
Increase in Services and Supplies: \$24,000

↑ Virtually Test to Support County Hiring

Recommended Action: Increase Services and Supplies budget by \$50,000, on an ongoing basis, to allow the County to test potential employees online.

Service Impact: As a result of the pandemic, the County purchased a subscription to a skills assessment platform, which allowed the County to test potential employees online, pursuant to merit system rules.

Online testing provides the County with a new asynchronous recruiting capability. This will be an effective tool, even in a post-pandemic environment.

Ongoing Cost: \$50,000
Increase in Services and Supplies: \$50,000

↑ Support TSS Operational Improvement Initiatives

Recommended Action: Increase Services and Supplies budget by \$250,000, on an ongoing basis, to support TSS operational improvement initiatives.

Service Impact: TSS has identified a large number of short- and long-term operational improvements initiatives that need to be addressed systematically. To achieve operational efficiencies, some of the initiatives will require additional budget to design sustainable solutions.

Ongoing Cost: \$250,000
Increase in Services and Supplies: \$250,000

↑ Replace Old and Obsolete Technology Assets

Recommended Action: Increase Services and Supplies budget by \$14,471,450, on a one-time basis, to replace old and obsolete technology assets.

Service Impact: The departments and services impacted by this technology refresh span the entire county. There are a total of 677 technology assets needing to be replaced or refreshed across various departments.

The refresh can be broken down as follows: (1) Network routers and switches supporting the County network in the amount of \$2,996,331; (2) Point-of-care, mobile workstations and other technology to support the hospitals in the amount of \$1,686,000; (3) Data storage, printers and server capacity within the Data Center in the amount of \$3,431,376; (4) Printers and scanners supporting printing services in the amount of \$385,000; and

(5) Servers, printers, scanners, and network routers and switches supporting the Social Services Agency in the amount of \$5,972,743.

One-Time Cost: \$14,471,450
Increase in Services and Supplies: \$14,471,450

↑ Refresh Desktops and Laptops

Recommended Action: Increase Services and Supplies budget by \$3,112,630, on a one-time basis, to refresh the County's desktops and laptops.

Service Impact: The following departments are scheduled for a desktop and laptop refresh in FY 21-22: (1) Alternate Defender's Office, (2) Controller-Treasurer Department, (3) Department of Tax and Collections, (4) Department of Planning and Development, and (5) Agriculture and Environmental Management.

The recommended action uses replacement reserves from previously collected end-user device service charges.

One-Time Cost: \$3,112,630
Increase in Services and Supplies: \$3,112,630

↓ Reduce County Communication and Telephone Services

Recommended Action: Reduce Services and Supplies budget by \$1,116,420, on an ongoing basis, to reduce spending on communication and telephone services.

Service Impact: The recommended action will have a minimal impact on communication and telephone services to County departments. Due to the pandemic and a shift to teleworking, there is reduced demand for physical desk phones and related support. Improved cell phone management practices have identified opportunities to reduce data plans. TSS has focused its efforts on replacing legacy telecommunication technology, services and devices with solutions that support remote working at a lower cost.

Ongoing Savings: \$1,116,420
Decrease in Services and Supplies: \$1,116,420

↓ Reduce Professional and Specialized Services Budget

Recommended Action: Reduce Services and Supplies budget by \$429,629, on an ongoing basis, to reduce spending on professional and specialized services.

Service Impact: The impact of the recommended action varies depending on the unit within TSS. Some units under-utilize technical consulting advisory services. Other units depend on these services to stay up to date on technology trends, research, and innovative thinking. These units will become less productive, having to source less reliable, and non-authoritative information, from alternative sources.

TSS will attempt to mitigate this reduction and minimize service impacts by right-sizing the remaining spending based on utilization on a periodic basis.

Ongoing Savings: \$429,629
Decrease in Services and Supplies: \$429,629

↓ Reduce PC Software Maintenance and Support Services

Recommended Action: Reduce Services and Supplies budget by \$139,338, on an ongoing basis, to reduce PC software maintenance and support services.

Service Impact: The recommended action will have a minimal service impact. TSS continuously evaluates its software solutions and eliminates obsolete technology, attempting to replace the legacy applications with existing, more cost-effective solutions. By replacing a particular process automation platform and a portfolio project management software with alternatives, TSS can eliminate support contracts with the third-party supplier.

Ongoing Savings: \$139,338
Decrease in Services and Supplies: \$139,338

↓ Reduce Contract Services Budgets

Recommended Action: Reduce Services and Supplies budget by \$316,000, on an ongoing basis, to reduce spending on contract services.

Service Impact: The recommended action will require shifting workloads from contractors to County employees. Employee professional development platform work performed by a contractor would be shifted to in-house platforms.

Although service impact is difficult to measure, the risks assumed by this action include potential project delays, limited ability to bring in expertise, and additional demands on TSS staff.

Ongoing Savings: \$316,000
Decrease in Services and Supplies: \$316,000

● Operationalize Budget Reduction from FY 20-21

Recommended Action: Reduce Services and Supplies budget by \$500,000 and increase Salaries and Benefits budget by the same amount, on an ongoing basis, to operationalize a budget reduction from FY 20-21.

Service Impact: In FY 20-21, TSS’s salary savings budget was reduced to allow TSS time to generate other savings. This recommended action shifts the \$500,000 budget reduction from Salaries and Benefits to Services and Supplies.

The \$500,000 increase in Salaries and Benefits will allow TSS to have a greater ability to fill vacant positions. The \$500,000 decrease in Services and Supplies will be met through the following actions: (1) Reduction of server provisioning through implementation of best practices on device purpose and

efficient licensing, and (2) Redesign and rebuild virtual machine clusters to separate production and non-production systems and reduce licensing fees.

Net Ongoing Cost: \$0
Increase in Salaries and Benefits: \$500,000
Decrease in Services and Supplies: \$500,000

↑ Increase Support of Controller-Treasurer Department’s Disbursement Division

Recommended Action: Add 1.0 FTE Application Developer position and 1.0 FTE Business Systems Analyst position to support the Controller-Treasurer Department’s Disbursement Division.

Summary of Position Changes

Job Code	Job Title	FTE
G5F	Application Developer	1.0
G5Q	Business Systems Analyst	1.0
Total		2.0

Service Impact: The addition of the two positions will support and assist the Controller-Treasurer Department’s Disbursement Division with the County’s human resource management system upgrades and maintenance. They will help resolve payroll operation issues that arise during the close of payroll.

Positions Added: 2.0 FTE
Ongoing Cost: \$429,528
One-Time Savings: \$107,382
Salary savings reflects time for recruitment

FY 2021-22 Information Technology Capital Projects

The County's information technology governance model brings decision making closer to the departments by engaging departmental decision makers at the vertical category level. County departments and agencies are divided into six vertical categories, each with a governance committee composed of representatives from all organizations within the vertical category.

The IT vertical categories are (1) Shared Services, (2) Public Safety and Justice, (3) County Administration, (4) Social Services, (5) Financial and Employee, and (6) Health System. More detailed descriptions of these vertical categories are included below.



The IT vertical governance committees are responsible for selecting, prioritizing, and overseeing IT initiatives within their departments to ensure maximum alignment between business needs and the County's IT investments.

The six IT project governance committees submitted their prioritized project recommendations to the Information Technology Governance Group (ITGG) for review and consideration for inclusion in the FY 21-22 County Executive's Recommended Budget.

Project Evaluation Process

The FY 21-22 requests for IT projects were reviewed and prioritized by the Chief Information Officer (CIO) and the CIO Project Management Office (PMO), as well as various Centers of Excellence (Public Safety and Justice, Enterprise Content Management or HHS Information Technology) before being submitted to ITGG. In conjunction with County Administration, the Office of the CIO reviewed both new and in-flight (i.e., approved in prior fiscal years and currently ongoing) projects.

Potential projects were evaluated based on a numerous criteria, which fell under three broad categories: (1) value, (2) delivery risk, and (3) strategic alignment. "Contribution to equity" was one of the criteria that fell under the strategic alignment category. In parallel, potential projects were also evaluated based on evaluators' intuitive sense of importance.

All project requests were reviewed by the ITGG and will be tracked by the CIO Project Management Office.

Summary of Recommendations

Twenty-two new IT capital projects are recommended for funding with a one-time cost of \$13,911,495 and FY 21-22 ongoing costs of \$404,700.

Although some projects have ongoing costs that begin in FY 21-22 (referred to as "FY 21-22 ongoing costs/allocation"), others have ongoing costs that will begin after FY 21-22. For example, a project may only have an ongoing cost that begins in FY 22-23, after project completion. The narrative will describe these cases and, on Board approval of these projects, base budget adjustments will be made when ongoing costs begin in those fiscal years.

Twelve in-flight IT capital projects are recommended for increased funding, with increased one-time costs of \$11,628,929 and increased FY 21-22 ongoing costs of \$3,700,129.

↑ Allocate Funding to Implement IT Capital Projects - Shared Services Vertical Category

Recommended Action: Allocate one-time funding of \$3,730,900 for new FY 21-22 IT capital projects and ongoing funding of \$1,184,060 for in-flight IT capital projects to develop new technologies, services, and systems for County operations within the Shared Services vertical category.

Service Impact: The Shared Services vertical category oversees enterprise-wide IT projects, in addition to its own IT projects, to maintain and strengthen the County's IT infrastructure.

Shared Services IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
TSS Service Desk Callback	—	\$256,750
Intake to Portfolio Bridges Application Replacement	—	\$40,000
Berger Drive LAN Upgrade	—	\$1,522,900
Additional Storage for Backup	—	\$362,250
Medical Record Database Storage Expansion	—	\$749,000
Enterprise Architecture Database Enhancements	—	\$250,000
TSS Project Delivery Dashboard	—	\$150,000
Vendor Management Office Workflow and Transparency	—	\$100,000
Innovation Fund	—	\$300,000
Portal Platform and Content Management System Replacement	\$225,000	—
Cybersecurity Initiative and Solution Optimization	\$959,060	—
Total Allocation	\$1,184,060	\$3,730,900



TSS Service Desk Customer Voice Portal Callback (T14522NTUC)

Customer: All County Departments

When a customer calls the TSS Service Desk and accepts the courtesy call back option, currently the customer may not get a call back from an agent in the order the call was received. The new interface will solve this.

One-time Cost: \$256,750

Intake to Portfolio Bridges Application Replacement (T14522IBAR)

Customer: All County Departments

The Intake to Portfolio process is the entry point for the TSS request process. The current application is built in-house by the TSS Innovation Lab. This application is complex, but lacks features typically found on mature platforms such as workflow, dashboards, and easily configured reports/views to support current and future business processes. The fall back is to continue with the existing unsupported platform, leaving current issues in place while demand is increasing, which will lead to steadily increasing usability issues and poor request management.

One-time Cost: \$40,000

Berger Drive LAN Upgrade (T14522NCBL)

Customer: All County Departments

The local area network (LAN) equipment for the County buildings at Berger Drive, including switches and voice-over-internet-protocol phones, are at the end of their lives and need to be refreshed. These systems cannot be upgraded, nor are security patches available, which creates a security vulnerability. Additionally, if not refreshed, employees will not be able to use desktop connections faster than 100 megabytes.

Although there is no FY 21-22 ongoing cost, ongoing costs of \$70,000 per year for software services and support are expected to occur after the project is completed, currently projected for FY 22-23. If the Board approves this item, base budget adjustments will be made to account for those ongoing costs in those future years.

One-time Cost: \$1,522,900

Additional Storage for Backup (T14522DDNB)

Customer: All County Departments

TSS provides enterprise backup and recovery for the County and needs to acquire extra storage for backup to keep up with the data growth. Storage is nearly at 90 percent capacity. This project will expand storage space to keep up with data backup requirements and demands to sustain a high performing and highly utilized backup infrastructure. Otherwise the County will have a shortage of storage space and inability to accommodate growth.

One-time Cost: \$362,250

Medical Record Database Storage Expansion (T14522EPSE)

Customer: Health and Hospital System

The Health and Hospital System will need 22 terabytes of storage to accommodate the projected growth of its medical record database by 2022. If not approved, the medical record database and other hospital applications may be impacted. This project will build out storage resources to meet anticipated demand.

One-time Cost: \$749,000

Enterprise Architecture Database Enhancements (T14522EADB)

Customer: All County Departments

TSS completed its proof-of-concept and pilot of an enterprise architecture database, and is now ready for full production deployment. There are gaps in the current design that need to be addressed, such as business continuity planning information; interfaces between systems; artificial intelligent searching, reporting, and data extract; interfaces with configuration management databases and discovery tools. Another major area to focus on is to improve the user interface.

Although there is no FY 21-22 ongoing cost, ongoing costs of \$250,000 for FY 22-23 and then \$100,000 per year subsequently are expected. If the Board approves this item, base budget adjustments will be made to account for those ongoing costs in those future years.

One-time Cost: \$250,000

TSS Project Delivery Dashboard (T14522CBVS)

Customer: All County Departments

Currently, the TSS project delivery dashboard includes a limited dataset to provide initial budget information to project managers. The goal is to allow project managers, program managers, and others to pull data into a dashboard to create custom reports by combining data from project management software, timekeeping data, budget data, and actual cost data from a variety of sources.

One-time Cost: \$150,000

Vendor Management Office Workflow and Transparency (T14522VBPW)

Customer: All County Departments

TSS’s Vendor Management Office intake process is not sufficient to allow tracking, managing, and reporting, for example, for a new contract request as it goes through various processes. This project will streamline the workflow in the Vendor Management Office by routing all requests through a single intake process, where they can be further routed to process requests in greater detail. The Vendor Management Office will be able to provide its clients with status updates on their requests and determine where certain processes get stuck.

One-time Cost: \$100,000

Innovation Fund (T14522INNF)

Customer: All County Departments

TSS’s Innovation Lab conducts proof-of-concepts on cutting edge technologies and sometimes needs to purchase test equipment, software, or subscriptions to confirm if the technology will work. Key technologies that could potentially save millions of dollars may remain untapped if proof-of-concepts cannot be conducted.

One-time Cost: \$300,000

Portal Platform and Content Management System Replacement (T14519PPCM)

Customer: All County Departments

The content management system supporting the County’s publicly facing websites is at the end of its support. It is also showing signs of degradation in

performance and may be subject to security risks. This project would shift the current system to a cloud-based platform.

This in-flight project was initially approved in the FY 18-19 budget, but requires additional ongoing funding.

FY 21-22 Ongoing Cost: \$225,000

Cybersecurity Initiative and Solution Optimization (T14521CISO)

Customer: All County Departments

This in-flight project related to cybersecurity and physical network security was initially approved in the FY 20-21 budget but requires additional funding for firewall services.

FY 21-22 Ongoing Cost: \$959,060

↑ Allocate Funding to Implement IT Capital Projects - Public Safety and Justice Vertical Category

Recommended Action: Allocate \$792,960 in one-time funds for three new IT capital projects and \$11,628,929 of one-time funds and \$2,516,069 of FY 21-22 ongoing funds for 10 in-flight IT capital projects to develop technologies, services, and systems for County operations within the Public Safety and Justice vertical category.

Service Impact: The Public Safety and Justice (PSJ) vertical category is fully aligned with the Board’s Public Safety and Justice Committee, but also includes County Communications, County Fire Districts, and Silicon Valley Regional Interoperability Authority and is responsible for managing the portfolio for PSJ department and agencies.

Public Safety and Justice IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
District Attorney’s Office Backup Infrastructure	—	\$247,960
Software Upgrade Supporting Information Sharing Environment	—	\$385,000
Criminal Justice Information Control Password Upgrade	—	\$160,000
Digital Evidence Management	\$872,770	\$1,525,353



Public Safety and Justice IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
Probation Records Information Systems Manager	\$500,715	\$4,844,960
Program Management and Administration	—	\$400,000
Medical Examiner-Coroner Case Management Software	\$26,204	—
District Attorney's Office Cloud Migration	\$220,000	—
Inmate Tracking System	\$371,380	\$602,319
Inmate Record Information System	—	\$2,008,74
Court Interface Enhancement	—	\$300,000
Criminal Justice Information Control Interface Modernization	\$350,000	\$776,351
Public Safety and Justice Business Intelligence Platform Modernization	\$175,000	\$1,171,20
Total Allocation	\$2,516,069	\$11,628,929

District Attorney's Office Backup Infrastructure (T14522DABI)

Customer: District Attorney's Office

The District Attorney's Office currently utilizes a more than 10 year old tape library in each of its two data centers for disaster recovery and business continuity. Backup testing and restoration process are extremely time consuming and cumbersome. Should the District Attorney's Office need to restore a critical system or recover from a catastrophic disaster, it would take an excessive period of time to restore essential operations. This IT capital project seeks to implement an enterprise backup and recovery solution to provide adequate backup and protection of systems and data.

One-time Cost: \$247,960

Software Upgrade Supporting Information Sharing Environment (T14522PSAP)

Customer: Public Safety and Justice Departments

Software critical to the public safety and justice architecture supporting the information-sharing environment will be out of support soon. This IT project will upgrade the version of the software.

One-time Cost: \$385,000

Criminal Justice Information Control Password Upgrade (T14522PCPU)

Customer: Public Safety and Justice Departments

The Criminal Justice Information Control (CJIC) is a centralized booking system used by the County. The current password system only accepts an eight character password; this project would extend the length of the password to 12 or more characters.

The amount of risk placed on CJIC because of these coding changes is significant. The security risk is mitigated by the requirement of strong password protection for the operating system login and because connections are allowed only to specific IP addresses.

One-time Cost: \$160,000

Digital Evidence Management (T14516CDEE)

Customer: Public Safety and Justice Departments

Law enforcement agencies within Santa Clara County collect various forms of digital evidence and present them to the Office of the District Attorney for prosecution. The source devices, storage methods, copy methods, and transfer mechanisms vary from agency to agency. The Office of the District Attorney must maintain various types of software to view, track, and transfer the evidence to defense counsel. The Office of the Public Defender must also maintain multiple systems and applications to view electronic evidence. This project would centralize this process with a digital evidence management system and replace the manual chain-of-custody system with an electronic one.

This in-flight project was initially approved in FY 15-16 to automate and standardize the collection, storage, access, and distribution of digital evidence in the County; however, the current scope requires additional resources.

FY 21-22 Ongoing Cost: \$872,770

One-time Cost: \$1,525,353

Probation Records Information Systems Manager (T14516PSCM)

Customer: Probation Department

Over 25 years ago, the Probation Department began to develop a custom in-house case management system using IBM Domino and IBM Notes (also known as Lotus Notes). Over the course of those 25 years, Probation developed a fully functioning adult system (SHARKS) and juvenile system (JAS) to track probation activities for both juvenile and adult clients. SHARKS and JAS were developed piece by piece, with different features, different business functions, and different programs and units added over time. Additionally, Juvenile Record System (JRS) containing juvenile institutions records, is being used across different public safety and justice partners. This system is hosted on an IBM mainframe using the COBOL programming language. Moreover, many of the processes used in the Juvenile Hall and James Ranch are paper-based.

While SHARKS, JAS and JRS have historically met Probation's needs, the following challenges are driving replacement: (1) inconsistent workflow, (2) inability to share data, (3) duplicate work processes, (4) lack of functionality, and (5) difficult-to-maintain legacy technology.

This in-flight project was initially approved in the FY 15-16 budget; however, it needs additional resources.

FY 21-22 Ongoing Cost: \$500,715
One-time Cost: \$4,844,960

Program Management and Administration (T14516PSPM)

Customer: Public Safety and Justice Departments

This project funds a contracted program manager that oversees public safety and justice IT capital projects, such as Criminal Justice Information Control modernization, emergency communications modernization, and other IT capital projects that do not fall under an overarching program.

This in-flight project was initially approved in the FY 15-16 budget; however, it needs additional resources.

One-time Cost: \$400,000

Medical Examiner-Coroner Case Management Software (T14518CMEU)

Customer: Medical Examiner-Coroner

The Medical Examiner-Coroner uses case management software to record autopsy data and images. The current version is outdated and missing needed features, and the vendor is no longer supporting the software. The TSS servers currently running the software need to be decommissioned, and the new solution will be a cloud service. This project will implement the latest version of the software.

This in-flight project was initially approved in the FY 17-18 budget; however, it needs additional resources.

FY 21-22 Ongoing Cost: \$26,204

District Attorney's Office Cloud Migration (T14519DASR)

Customer: District Attorney's Office

The District Attorney's Office currently has tape backup infrastructure, installed at two different physical facilities. Backup is done at endpoint, through the use of local agent software, streaming to backup servers, and out to tape magazine loader. There is no backup redundancy or media protection outside of tape use, and backup operation is extremely slow, often taking days or even weeks to accomplish a single cycle. The result is time lapses in between backups.

This project will design and implement an enterprise backup and disaster recovery solution for securing and protecting all the District Attorney's Office virtual machine workloads and file shares, including the replacement for legacy tape backup infrastructure. Protection against data corruption and built-in resilience to ransomware and data theft are also top priorities.

This in-flight project was initially approved in the FY 18-19 budget; however, it needs additional resources, including resources to cover the ongoing cloud costs.

FY 21-22 Ongoing Cost: \$220,000

Inmate Tracking System (T14519PSRF)

Customer: Sheriff's Office

The automatic tracking and logging of inmate movement inside and outside of the facility will allow for the identification of an inmate's location at all times. This project provides that important service as part of the jail reform effort.

This in-flight project was initially approved in the FY 18-19 budget; however, it needs additional resources.

FY 21-22 Ongoing Cost: \$371,380

One-time Cost: \$602,319

Inmate Records Information System (T14516PSJM)

Customer: Public Safety and Justice Departments

The Criminal Justice Information Control (CJIC) system is being replaced. CJIC is a mainframe-based, integrated criminal offender processing system, originally developed in 1975, and re-engineered in 1995. CJIC supports day-to-day operational processing for County justice agencies and the local Superior Court and provides query and reporting capabilities to over 60 local, regional, state and federal agencies.

The jail management system is one component of the program that replaces CJIC and integrates the systems of law enforcement agencies, County public safety and justice departments, the Superior Court, and other government agencies.

This in-flight project was originally approved in the FY 15-16 budget; however, it requires additional resources.

One-time Cost: \$2,008,746

Court Interface Enhancement (T14521CIEH)

Customer: Public Safety and Justice Departments

The interface between the court's legal case management system and the Criminal Justice Information Control (CJIC) is incomplete and the court has indicated they will stop all use of CJIC in June 2021. The data currently entered into CJIC by the court is vital to law enforcement operations, and only court staff currently understands why certain data is used from court documents to enter certain fields in CJIC.

That reasoning needs to be documented and codified in CJIC logic to allow the maximum amount of data to be transitioned to CJIC.

This in-flight project was initially approved in the FY 20-21 budget; however, it needs additional resources.

One-time Cost: \$300,000

Criminal Justice Information Control Interface Modernization (T14521CJIM)

Customer: Public Safety and Justice Departments

As a part of the Criminal Justice Information Control (CJIC) modernization program, this initiative is to continue the rework of data exchanges between the County and its various departments, such as the Public Defender Office, the District Attorney's Office, and Pre-trial Services. Currently, legacy data exchanges from the agencies are connected directly to the CJIC mainframe; these data exchanges are outdated and need to be fixed so the CJIC mainframe can be decommissioned.

This project intends to provide the same data through the Public Safety and Justice Information Sharing Environment (PSJ ISE); furthermore, the project will enhance the quality of data exchanges by introducing common technology standards across agencies.

This in-flight project was initially approved in the FY 20-21 budget; however, it requires additional resources.

FY 21-22 Ongoing Cost: \$350,000

One-time Cost: \$776,351

Public Safety and Justice Business Intelligence Platform Modernization (T14521PBPM)

Customer: Public Safety and Justice Departments

The Assembly Bill 109 Business Intelligence Solution was developed to assist multiple County agencies to better track and manage public safety realignment initiatives. It supports multiple public safety and justice departments and is utilized by multiple public safety and justice business partners.

The primary objective of this project is to enhance and replace the current on-premises Business Intelligence Solution to: (1) support automated data provisioning; (2) produce reports for multiple law enforcement agencies in a secure and auditable fashion; (3) leverage functions and features of the new framework to fully comply with Criminal Justice Information Control requirements; (4) provide a new framework in the cloud that facilitates complete logical and secure separation of data between departments; (5) enable secure and auditable data sharing zones so that public safety and justice partners no longer share data via email or other manual processes; and (6) utilize a cloud unified model and associated virtual machines.

This in-flight project was initially approved in the FY 20-21 budget; however, it requires additional resources.

FY 21-22 Ongoing Cost: \$175,000
One-time Cost: \$1,171,200

↑ Allocate Funding to Implement IT Capital Projects - County Administration Vertical Category

Recommended Action: Allocate \$1,304,750 of one-time funds and \$404,700 in FY 21-22 ongoing funds for three new IT capital projects to develop new technologies, services and systems for County operations within the County Administration vertical category.

Service Impact: The County Administration vertical category includes all departments not included in the other five verticals categories. The category manages the IT portfolio for all departments in the Board's Housing, Land Use, Environment and Transportation Committee along with Facilities and Fleet, Office of Supportive Housing, Clerk of the Board, and Office of the Assessor.

County Administration IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Agenda Management System Replacement	\$25,000	\$212,250
Vote by Mail Sorter Machine Replacement	\$74,000	\$658,500

County Administration IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Assessment Appeals Data Management System Enhancement	\$305,700	\$434,000
Total Allocation	\$404,700	\$1,304,750

Agenda Management System Replacement (T14522AMSR)

Customer: Clerk of the Board

An agenda management system is used to create, track, and publish legislative files that go to Board of Supervisors meetings, Policy Committee meetings, and Boards and Commissions, and the agendas and minutes. The vendor does not plan to support the County's current agenda management system long-term. The company has already stopped supporting the addition of new or updated features. Failure of the existing system could prevent the Board from executing its governance responsibilities, prevent public participation pursuant to the Brown Act, and potentially disrupt any County process requiring Board of Supervisors approval.

FY 21-22 Ongoing Cost: \$25,000
One-time Cost: \$212,250

Vote by Mail Sorter Machine Replacement (T14522VBMS)

Customer: Registrar of Voters

The Registrar of Voters has been using Olympus II sorting machines for processing the Vote by Mail operations since 2006. This machine sorts ballots by precinct and automatically logs each ballot's receipt, obtains voter's signature images, and transfers data to the Election Information Management System. The sorting machine is at the end of its life, and parts are hard to find. If this sorting machine stops working during the election, sorting by hand is functionally impossible given the volume of ballots and legal time constraints.

FY 21-22 Ongoing Cost: \$74,000
One-time Cost: \$658,500



Assessment Appeals Data Management System Enhancement (T14522AADM)

Customer: Clerk of the Board, Office of the Assessor

The Assessment Appeals Data Management system has been utilized extensively to process assessment appeals applications by the Clerk of the Board and Assessor's staff. External taxpayers have also begun to utilize the system through the customer portal.

However, feedback from users identified lack of certain functionalities and other limitations, which need to be fixed. There are also security issues that need to be fixed.

FY 21-22 Ongoing Cost: \$305,700
One-time Cost: \$434,000

↑ Allocate Funding to Implement IT Capital Projects - Social Services Vertical Category

Recommended Action: Allocate \$3,161,350 of one-time funds for three new IT capital projects to develop new technologies, services, and systems for County operations within the Social Services vertical category.

Service Impact: The Social Services vertical category is fully aligned with the Board's Children, Seniors and Family Committee and is responsible for managing the IT projects for Social Services Agency.

Social Services IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
Social Services Agency Network Refresh	—	\$3,110,450
Adult Protective Services Confidential Reporting Portal	—	\$30,900
Veterans Service Office Case Management Dashboards	—	\$20,000
Total Allocation	—	\$3,161,350

Social Services Agency Network Refresh (T14522SSNR)

Customer: Social Services Agency

This project is required because network hardware and software at the Social Services Agency have all reached end of life and are without support. If the County experiences a new software security risk, then

the County may not be able to patch it or defend against it. If hardware issues arise, then the County will not be able to replace the equipment or obtain any type of vendor support.

One-time Cost: \$3,110,450

Adult Protective Services Confidential Reporting Portal (T14522AOCR)

Customer: Social Service Agency

Several professions are mandated reporters of elder and dependent adult abuse and neglect. Mandated reporters are required to report the abuse or neglect by telephone or through a confidential Internet reporting tool, immediately to Adult Protective Services. This project seeks to implement a reporting portal for mandated reporters to submit reports. If the project is not approved, the APS program would continue the same practices that have been in place since 1999.

Although there are no FY 21-22 ongoing costs, ongoing costs of \$6,000 per year for software licensing and support are expected to occur after the project is completed, currently projected for FY 22-23. If the Board approves this item, base budget adjustments will be made to account for those ongoing costs in those future years.

One-time Cost: \$30,900

Veterans Services Office Case Management Dashboards (T14522AVCM)

Customer: Social Services Agency

The Veterans Services Office (VSO) uses case management software to manage office activities and process claims for veterans and dependents. This captures a vast amount of data related to demographics and office performance.

However, the reporting tools are inadequate to analyze demographics and office performance. This project will receive the raw data from the case management software and organize and analyze the data to analyze populations of veterans being underserved to allow outreach efforts.

One-time Cost: \$20,000

↑ Allocate Funding to Implement IT Capital Projects - Financial and Employee Vertical Category

Recommended Action: Allocate \$4,417,585 of one-time funds for two new IT capital projects to develop new technologies, services, and systems for County operations within the Financial and Employee Systems (FES) vertical category.

Service Impact: The FES vertical category is composed of organizations primarily engaged in financial and personnel transactions. This vertical category oversees IT projects for the Finance Agency, Office of the County Executive, Office of the Assessor, and Controller-Treasurer Department.

Financial and Employee IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Upgrade Human Resource Management System	—	\$1,396,750
Upgrade Enterprise Resource Planning Software	—	\$3,020,835
Total Allocation	—	\$4,417,585

Upgrade Human Resource Management System (T14522PTPU)

Customer: Employee Services Agency, Controller-Treasurer Department

The County uses its human resource management system for payroll, human resources, and employee benefits. Both the system itself and the lifecycle management process are out of date. This project will upgrade the system.

The County is currently at risk of not being able to address payroll, human resources, employee benefits, or technical system issues, even if the vendor provides a fix through a patch.

One-time Cost: \$1,396,750

Upgrade Enterprise Resource Planning Software (T14522NGUS)

Customer: Controller-Treasurer Department, Procurement Department

The County’s enterprise resource planning software manages cash, purchase orders, payroll, fixed assets, budget, and similar functions. This software is used by

the fiscal and contracting staff of every County department. However, it is out of date and vendor support will be ending in several years.

This project will update the existing software to the current version, which will provide better functionality and longer vendor support.

One-time Cost: \$3,020,835

↑ Implement IT Capital Projects - Health System Vertical Category

Recommended Action: Allocate \$503,950 of one-time funds for two new IT capital projects to develop new technologies, services and systems for County operations within the Health System vertical category.

Service Impact: The Health System vertical category aligns with the Board’s Health and Hospital Committee. The Health System vertical category manages the IT projects for healthcare agencies.

Health System IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Master Data Management and Enterprise Master Person Index for COVID-19	—	\$336,600
Substance Use Treatment Services Residence Recovery Database	—	\$167,350
Total Allocation	—	\$503,950

Master Data Management and Enterprise Master Person Index for COVID-19 (T14522DWEM)

Customer: Public Health Department

COVID-19 data on individuals from many different sources and in many different formats, including from labs, private providers, and hospital systems. It is challenging to rapidly and efficiently ingest, store, and process the huge volume of data being acquired.

Because the State system to track COVID-19 tests and results struggles with frequent crashes, inability to pull down data and delays, it is critical for the County to build a parallel and alternate system.



This project will implement a master data management and enterprise master person index to uniquely and rapidly identify COVID-19 cases within populations to target mitigation strategy.

One-time Cost: \$336,600

Substance Use Treatment Services Residence Recovery Database (T14522RRDB)

Customer: Behavioral Health Services Department

The Behavioral Health Services Department currently has a Substance Use Treatment Services Residence Recovery Database that will no longer be supported by

Revenue and Appropriations for Expenditures Technology Services and Solutions— Budget Unit 145

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 176,778,799	\$ 206,786,977	\$ 204,016,471	\$ 204,185,969	\$ (2,601,008)	-1.3%
Services And Supplies	153,751,086	140,073,498	124,684,631	158,048,256	17,974,758	12.8%
Fixed Assets	4,874,857	2,900,000	—	14,471,450	11,571,450	399.0%
Operating/Equity Transfers	—	—	—	3,908,747	3,908,747	n/a
Reserves	—	3,805,836	4,208,064	4,208,064	402,228	10.6%
Total Gross Appropriation	\$ 335,404,742	\$ 353,566,311	\$ 332,909,166	\$ 384,822,486	\$ 31,256,175	8.8%
Expenditure Transfers	(1,635,350)	(1,749,067)	(1,650,491)	(1,650,491)	98,576	-5.6%
Total Net Appropriation	\$ 333,769,392	\$ 351,817,244	\$ 331,258,675	\$ 383,171,995	\$ 31,354,751	8.9%
Revenue	268,934,962	291,782,586	302,481,350	314,040,690	22,258,104	7.6%
Net Cost	\$ 64,834,430	\$ 60,034,658	\$ 28,777,325	\$ 69,131,305	\$ 9,096,647	15.2%

the vendor in December 2021. The database was created to capture the workflow that involves placement, referral tracking, staff and facility certification, and communication among stakeholders in the placement process.

As background, a replacement database project was previously attempted. With the database nearly 2/3rds complete, the project was halted the project because the cloud-based platform could not be made compliant with Title 42 of the Code of Federal Regulations.

One-time Cost: \$167,350

Revenue and Appropriations for Expenditures Technology Services and Solutions— Budget Unit 145 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 469,868	\$ 595,114	\$ 642,175	\$ 640,562	\$ 45,448	7.6%
Services And Supplies	55,497,921	62,167,347	34,989,993	65,131,474	2,964,127	4.8%
Fixed Assets	26,199	—	—	—	—	—
Operating/Equity Transfers	—	—	—	3,908,747	3,908,747	n/a
Total Gross Appropriation	\$ 55,993,988	\$ 62,762,461	\$ 35,632,168	\$ 69,680,783	\$ 6,918,322	11.0%
Expenditure Transfers	(1,499,567)	(1,639,750)	(1,541,174)	(1,541,174)	98,576	-6.0%
Total Net Appropriation	\$ 54,494,422	\$ 61,122,711	\$ 34,090,994	\$ 68,139,609	\$ 7,016,898	11.5%
Revenue	2,090,651	405,000	405,000	405,000	—	—
Net Cost	\$ 52,403,770	\$ 60,717,711	\$ 33,685,994	\$ 67,734,609	\$ 7,016,898	11.6%



**Revenue and Appropriations for Expenditures
Technology Services and Solutions— Budget Unit 145
Data Processing ISF — Fund 0074**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 175,086,362	\$ 205,026,269	\$ 202,140,522	\$ 202,314,917	(2,711,352)	-1.3%
Services And Supplies	97,034,033	76,611,644	88,307,942	91,586,497	14,974,853	19.5%
Fixed Assets	4,449,531	2,900,000	—	14,086,450	11,186,450	385.7%
Reserves	—	3,805,836	4,208,064	4,208,064	402,228	10.6%
Total Gross Appropriation	\$ 276,569,925	\$ 288,343,749	\$ 294,656,528	\$ 312,195,928	\$ 23,852,179	8.3%
Expenditure Transfers	(83,127)	(83,127)	(83,127)	(83,127)	—	—
Total Net Appropriation	\$ 276,486,798	\$ 288,260,622	\$ 294,573,401	\$ 312,112,801	\$ 23,852,179	8.3%
Revenue	264,304,713	288,630,695	299,275,687	310,835,027	22,204,332	7.7%
Net Cost	\$ 12,182,085	\$ (370,073)	\$ (4,702,286)	\$ 1,277,774	\$ 1,647,847	-445.3%

**Revenue and Appropriations for Expenditures
Technology Services and Solutions— Budget Unit 145
Printing Services ISF — Fund 0077**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,222,569	\$ 1,165,594	\$ 1,233,774	\$ 1,230,490	64,896	5.6%
Services And Supplies	1,219,133	1,294,507	1,386,696	1,330,285	35,778	2.8%
Fixed Assets	399,126	—	—	385,000	385,000	n/a
Total Gross Appropriation	\$ 2,840,828	\$ 2,460,101	\$ 2,620,470	\$ 2,945,775	\$ 485,674	19.7%
Expenditure Transfers	(52,656)	(26,190)	(26,190)	(26,190)	—	—
Total Net Appropriation	\$ 2,788,172	\$ 2,433,911	\$ 2,594,280	\$ 2,919,585	\$ 485,674	20.0%
Revenue	2,539,597	2,746,891	2,800,663	2,800,663	53,772	2.0%
Net Cost	\$ 248,575	\$ (312,980)	\$ (206,383)	\$ 118,922	\$ 431,902	-138.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0074 - Data Processing ISF (Fund Number 0074)			
Current Level Budget			
FY 20 -21 Adopted Budget	973.0	\$ 288,260,622	\$ 288,630,695
Board Approved Adjustments During FY 20-21	-81.0	(22,997,254)	168,186
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,944,829	—
IntraCounty Adjustments	—	3,367,802	9,789,224
Other Adjustments	—	14,997,402	687,582
Subtotal (Current Level Budget)	892.0	\$ 294,573,401	\$ 299,275,687
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ 11,559,340
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(647,751)	—
145.014 Reduce Professional and Specialized Services Budgets	—	(429,629)	—
145.012 Refresh Desktops and Laptops	—	3,112,630	—
145.017 Operationalize Budget Reduction from FY21	—	—	—
145.005 Maintain & Support Critical PSJ Systems	—	555,000	—
145.007 Utilize App. Change Management Software for PS	—	24,000	—
145.008 Virtually Test to Support County Hiring	—	50,000	—
110.003 Increase Support of C-T Dept. Disbursement Div	2.0	322,146	—
145.015 Reduce PC Software Maintenance and Support Services	—	(139,338)	—
145.003 Enhance and Grow IT Service Management Capabilities	—	1,135,800	—
145.011 Replace Old and Obsolete Technology Assets	—	14,086,450	—
145.013 Reduce County Communication and Telephone Services	—	(1,116,420)	—
145.004 Enhance Stability & Reliability of Enterprise System	—	365,000	—
145.010 Support TSS Operational Improvement Initiatives	—	250,000	—
145.016 Reduce Contract Services Budgets	—	(316,000)	—
145.001 Transition GIS Platform to the Cloud	—	195,312	—
145.002 Increase Technical Advisory Services Related to GIS	—	92,200	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 17,539,400	\$ 11,559,340
Recommended Budget	894.0	\$ 312,112,801	\$ 310,835,027

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 20 -21 Adopted Budget	6.0	\$ 61,122,711	\$ 405,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	23,327	—
IntraCounty Adjustments	—	2,024,666	—
Other Adjustments	—	(29,079,710)	—
Subtotal (Current Level Budget)	6.0	\$ 34,090,994	\$ 405,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 4,404,975	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(1,613)	—
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
T14522DWEM Master Data Mgmt and Enterp. Master Person Index	—	336,600	—
T14519PPCM Portal Platform & Content Mgmt System Replace.	—	225,000	—
T14521CISO Cybersecurity Initiative and Solution Optim.	—	959,060	—
T14516CDEE Digital Evidence Management	—	2,398,123	—
T14516PSCM Prob. Rec. Inf. Sys Man.	—	5,345,675	—
T14516PSPM Program Management and Administration	—	400,000	—
T14518CMEU MEC Case Management Software	—	26,204	—
T14519DASR DAO Cloud Migration	—	220,000	—
T14519PSRF Inmate Tracking System (ITS)	—	973,699	—
T14516PSJM Inmate Record Information System	—	2,008,746	—
T14521CIEH Court Interface Enhancement	—	300,000	—
T14521CJIM CJIC Interface Modernization	—	1,126,351	—
T14521PBPM PSJ BI Platform Modernization	—	1,346,200	—
T14522PTPU Upgrade HR Management System	—	1,396,750	—
T14522NTUC TSS Service Desk Callback	—	256,750	—
T14522AMSR Agenda Management System Replacement	—	237,250	—
T14522SSNR SSA Network Refresh	—	3,110,450	—
T14522DABI DAO Backup Infrastructure	—	247,960	—
T14522IBAR Intake to Portfolio Bridges App. Replacement	—	40,000	—
T14522NCBL Berger Drive LAN Upgrade	—	1,522,900	—
T14522AOCR APS Online Confidential Reporting Portal	—	30,900	—
T14522VBMS Vote by Mail Sorter Machine Replacement	—	732,500	—
T14522PSAP Software Upgr. Supp. Inf. Sharing Environ.	—	385,000	—
T14522RRDB Recovery Residence Database	—	167,350	—
T14522NGUS Upgrade Enterprise Resource Planning Software	—	3,020,835	—
T14522AADM Assess. Appeals Data Mgmt Sys Enhan.	—	739,700	—
T14522PCPU CJIC Password Upgrade	—	160,000	—
T14522DDNB Additional Storage for Backup	—	362,250	—
T14522AVCM VSO Case Management Dashboards	—	20,000	—
T14522EPSE Medical Record Database Storage Expansion	—	749,000	—
T14522EADB Enterprise Architecture Database Enhancements	—	250,000	—
T14522CBVS TSS Project Delivery Dashboard	—	150,000	—
T14522VBPW Vendor Management Office Workflow and Transp.	—	100,000	—
T14522INNF Innovation Fund	—	300,000	—
Capital			
Subtotal (Recommended Changes)	—	\$ 34,048,615	\$ —



Major Changes to the Budget

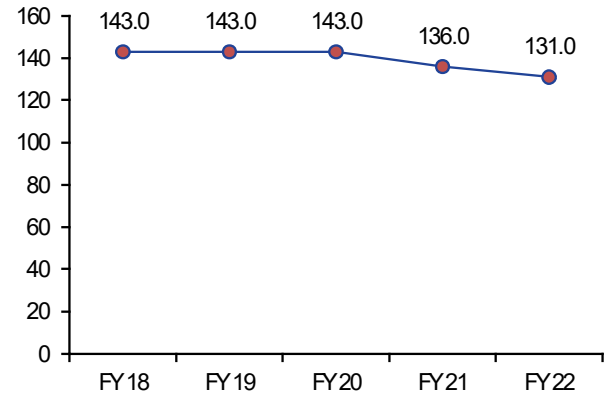
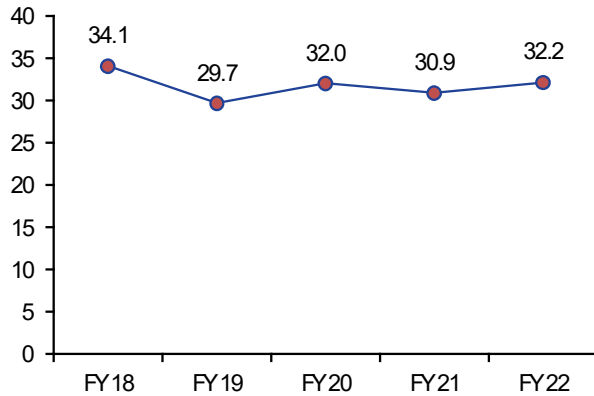
	Positions	Appropriations	Revenues
Recommended Budget	6.0	\$ 68,139,609	\$ 405,000
0077-Printing Services ISF (Fund Number 0077)			
Current Level Budget			
FY 20 -21 Adopted Budget	9.0	\$ 2,433,911	\$ 2,746,891
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,565	—
IntraCounty Adjustments	—	79,747	55,945
Other Adjustments	—	16,057	(2,173)
Subtotal (Current Level Budget)	9.0	\$ 2,594,280	\$ 2,800,663
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (56,411)	\$ —
Decision Packages			
145.011 Replace Old and Obsolete Technology Assets	—	385,000	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(3,284)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 325,305	\$ —
Recommended Budget	9.0	\$ 2,919,585	\$ 2,800,663



County Communications

Use of Fund Balance or Discretionary Revenue County Communications— Budget Unit 190

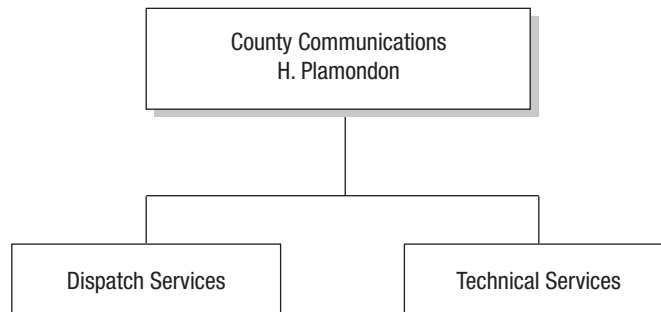
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 20,907,135	\$ 22,562,405	\$ 22,129,235	1,222,100	5.8%
Revenue	\$ 1,528,259	\$ 1,528,259	\$ 1,528,259	—	—
Net Cost	\$ 19,378,876	\$ 21,034,146	\$ 20,600,976	1,222,100	6.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 1,914,769	\$ 1,914,769	13.0
Dispatch Services	30,248,303	18,686,207	118.0
Total	\$ 32,163,072	\$ 20,600,976	131.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Communications Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.



Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22, including intra-jurisdictional charges for communication services.



Description of Major Services

The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.

Dispatch Operations

County Communications is responsible for answering calls to the State-mandated 9-1-1 emergency number from the communities receiving law enforcement services from the Sheriff (i.e., the unincorporated areas of the County), City of Cupertino, Town of Los Altos Hills, and City of Saratoga.

Dispatch Operations also provides coordinated emergency radio dispatching services: law enforcement dispatching for the Sheriff and community college districts; fire dispatching for the County of Santa Clara Fire Department; medical dispatching for the Emergency Medical Services Agency, and countywide paramedic ambulance

transport service, and other dispatching for various County departments and other local government agencies.

In addition to radio dispatching, callers requesting medical assistance receive Emergency Medical Dispatch services, which include appropriate physician-approved medical instruction while paramedics are en route to the scene.

Dispatch Support Services fulfills the role of the 9-1-1 County Coordinator, on behalf of all 9-1-1 centers in the County of Santa Clara, coordinating and ensuring compliance for 9-1-1 functions required by the State, including information dissemination and maintenance of the 9-1-1 master street address guide database of caller telephone number and address information.

Technical Services

The County Communications Engineering and Technical Services Division offers a full range of communications technical services to meet the public safety radio communication needs of County

departments and many other local government entities. It provides engineering design, project management and technical consultation to assist agencies with communications systems and equipment planning and procurement.

The Division also implements, modifies, and maintains the complex communications radio and computer infrastructure systems and equipment operated by Dispatch Operations and numerous public safety agencies for countywide emergency communications, as well as a wide variety of handheld and vehicle radios used in County departments and local government agencies.

Measure of Success

9-1-1 Emergency Call Response Under 15 Seconds: County Communications will work to improve answering response times for 9-1-1 emergency calls to within 15 seconds. Improving the rate and timeliness of answering calls will improve service both to the public reporting 9-1-1 emergencies and to the public safety first responders being dispatched. Call answer times are measured using data from the California 9-1-1 Emergency Communications Branch's Emergency Call Tracking System (ECaTS).

Employee Recognition: In fall 2018, the County launched the Employee Engagement and Well-Being Survey to gather information about the effectiveness of organization efforts to provide a healthy and engaging workplace. The County Communications Department has a participation rate of 54 percent (with 61 respondents). County Communications identified employee recognition as an opportunity for growth. The baseline for employee recognition is 2.47 out of 5.

County Communications	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure(s) of Success	Actual	Actual	Actual	Anticipated	Projected
9-1-1 Calls Within 15 seconds (Average % over 12 months)	82.82%	98.25%	98%	98%	98%
Employee Recognition	2.47	2.85	Survey not deployed due to COVID-19 response	2.90	2.95

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Dispatch Support Services Staff	↓	Use classified positions for training academies	-3.0	(\$390,648)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce Dispatch Support Services Staff

Recommended Action: Delete 3.0 FTE Communications Dispatcher I-Unclassified positions

from the County Communications Department.



Service Impact: Deletion of the Communications Dispatcher I-Unclassified positions will have minimal impact on operations and initiatives. Beginning FY 17-18, County Communications used the Communications Dispatcher I-Unclassified positions for conducting Communications Dispatcher training

academies. County Communications will use classified Communications Dispatcher positions for its training academies. Positions Deleted: 3.0 FTE

Positions Deleted: 3.0 FTE
Ongoing Savings: \$390,648

Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,370,744	\$ 23,406,136	\$ 24,565,168	\$ 24,106,859	\$ 700,723	3.0%
Services And Supplies	6,998,782	7,489,754	8,031,074	8,056,213	566,459	7.6%
Fixed Assets	82,558	—	—	—	—	—
Total Gross Appropriation	\$ 26,452,084	\$ 30,895,890	\$ 32,596,242	\$ 32,163,072	\$ 1,267,182	4.1%
Expenditure Transfers	(9,394,964)	(9,988,755)	(10,033,837)	(10,033,837)	(45,082)	0.5%
Total Net Appropriation	\$ 17,057,119	\$ 20,907,135	\$ 22,562,405	\$ 22,129,235	\$ 1,222,100	5.8%
Revenue	1,778,840	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 15,278,279	\$ 19,378,876	\$ 21,034,146	\$ 20,600,976	\$ 1,222,100	6.3%

Revenue and Appropriations for Expenditures County Communications— Budget Unit 190 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,370,744	\$ 23,406,136	\$ 24,565,168	\$ 24,106,859	\$ 700,723	3.0%
Services And Supplies	6,998,782	7,489,754	8,031,074	8,056,213	566,459	7.6%
Fixed Assets	82,558	—	—	—	—	—
Total Gross Appropriation	\$ 26,452,084	\$ 30,895,890	\$ 32,596,242	\$ 32,163,072	\$ 1,267,182	4.1%
Expenditure Transfers	(9,394,964)	(9,988,755)	(10,033,837)	(10,033,837)	(45,082)	0.5%
Total Net Appropriation	\$ 17,057,119	\$ 20,907,135	\$ 22,562,405	\$ 22,129,235	\$ 1,222,100	5.8%
Revenue	1,778,840	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 15,278,279	\$ 19,378,876	\$ 21,034,146	\$ 20,600,976	\$ 1,222,100	6.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	136.0	\$ 20,907,135	\$ 1,528,259
Board Approved Adjustments During FY 20-21	-2.0	(301,024)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	973,825	—
IntraCounty Adjustments	—	358,211	—



Major Changes to the Budget

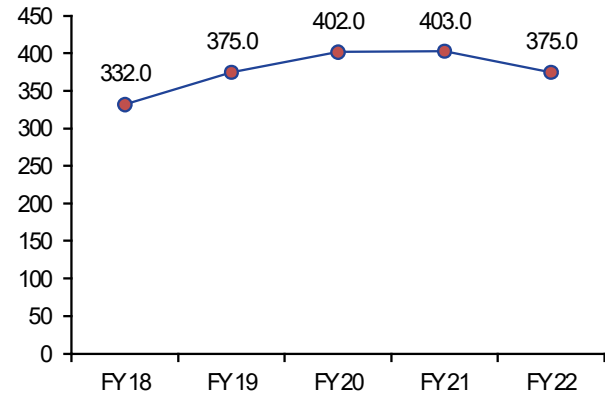
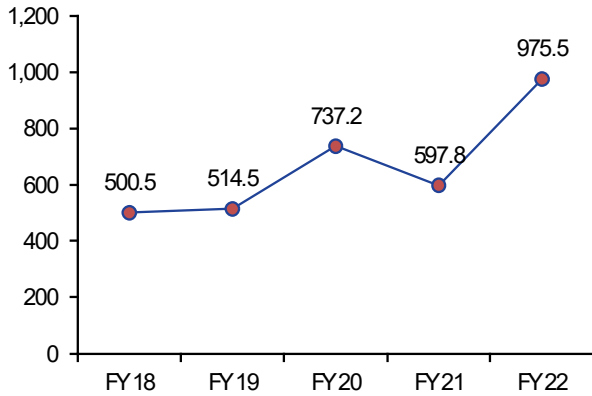
	Positions	Appropriations	Revenues
Other Adjustments	—	624,258	—
Subtotal (Current Level Budget)	134.0	\$ 22,562,405	\$ 1,528,259
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 25,139	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(67,661)	—
190.001 Reduce Dispatch Support Services Staff	-3.0	(390,648)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-3.0	\$ (433,170)	\$ —
Recommended Budget	131.0	\$ 22,129,235	\$ 1,528,259



Facilities and Fleet Department

Use of Fund Balance or Discretionary Revenue Facilities and Fleet Department— Budget Unit 263 & 135

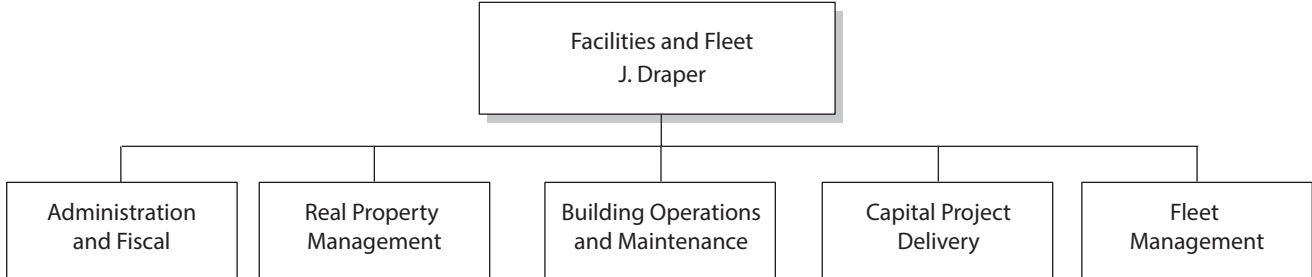
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 515,752,661	\$ 199,150,791	\$ 975,467,902	\$ 459,715,241	89.1%
Revenue	\$ 288,301,788	\$ 121,606,315	\$ 514,681,315	\$ 226,379,527	78.5%
Net Cost	\$ 227,450,873	\$ 77,544,476	\$ 460,786,587	\$ 233,335,714	102.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Admin & Fiscal	\$ 38,229,671	\$ 36,241,108	39.0
Building Ops & Maint	52,931,602	44,438,310	236.0
Capital Project Delivery	865,932,458	381,677,539	34.0
Fleet Management	27,221,646	(5,360,670)	52.0
Real Property Mgmt	75,133,472	1,790,300	14.0
Total	\$ 1,061,448,849	\$ 460,786,587	375.0



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Facilities and Fleet Department is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.



Description of Major Services

The Facilities and Fleet Department (FAF) manages roughly 14.2 million square feet of space in County-owned and leased facilities, and over 1,700 vehicles to help County agencies serve the public.

Administrative and Fiscal

The Administrative and Fiscal program provides accounting and fiscal services, contract and procurement expertise and assistance, human resources support, office administration, and payroll processing to all other FAF departmental programs.

Building Operations and Maintenance

The Building Operations and Maintenance program is responsible for operations and maintenance of nearly 5.0 million square feet of County-owned buildings and in addition supports several leased facilities. This program also provides custodial services to 2.5 million square feet of County-owned building space. The services are provided by a combination of in-house staff and contractors selected through a rigorous and transparent public procurement process.

Capital Project Delivery

The Capital Project Delivery program is responsible for the planning and development of new County facilities, the assessment of deferred maintenance and

remodels of existing County facilities, energy generation and utility conservation projects, and physical security related projects. The projects are funded through a variety of sources, including the annual budget process, lease revenue bonds, and general obligation bonds.

Fleet Management

The Fleet Management program manages the vehicles and pieces of motorized equipment used by County employees while conducting County business. It also services vehicles owned by Roads and Airports and the Valley Transportation Agency. The business model for

fleet services is an internal service fund subject to rules requiring full cost recovery for service provided and the replacement of fleet assets through a depreciation rate applied to each vehicle.

Real Property Management

The Real Property Management program provides for property acquisition and disposal, and maintains the countywide inventory of all real estate assets. This program is also responsible for leasing property for County use, as well as managing leases for others that occupy County property.

Measure of Success

Greenness of Fleet: The Facilities and Fleet Department seeks to increase the number of green vehicles in the County fleet to minimize greenhouse gas emissions and the County's carbon footprint. Greening of the fleet demonstrates the Department values its clients through a commitment to being less dependent on fossil fuels. Measured on a per vehicle basis, the Department will collect and analyze data via the Fleet Management System. Success of this goal will enable the County to demonstrate leadership in environmental sustainability.

Ratio of Preventive Maintenance to Unplanned Repairs: The Facilities and Fleet Department, Building Operations Division, is responsible for maintenance management of County facilities. By

performing on-time and effective preventive maintenance, facilities are safe and reliable to serve the public and County staff. Unplanned repair maintenance occurs for a variety of reasons, including system failures, end of useful life for equipment, and wear and tear. Research shows preventive maintenance at the right time can significantly prevent unplanned repairs and extend the useful life of systems and equipment. The industry standard for the ratio of preventive maintenance to unplanned repair maintenance is 6 to 1 (6:1). This benchmark demonstrates when the preventive maintenance schedule is met, unplanned repairs are less frequent.

Facilities and Fleet Department	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:4	6:3	6:3	6:3	6:3
Ratio of Electrical	6:11	6:23	6:12	6:12	6:12
Ratio of Elevator	6:2	6:1	6:3	6:3	6:3
Ratio of Electronics	6:21	6:12	6:12	6:12	6:12
Number of Green Vehicles	72	83	79	82	82



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Modify Maintenance Project Managers Funding Support	◆	No impact to current services	—	(\$1,327,124)	—
Reduce Building Operations	↓	No impact to current services	(1.0)	(\$154,868)	—
Fund Transitional and Unassigned Property Management	↑	No impact to current services	—	\$2,000,000	—
Transfer Funds from Fleet Capital Fund	●	No impact to current services	—	—	(\$1,200,000)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Maintenance Project Managers Funding Support

Recommended Action: Allocate \$1,327,124 for transfers to the General Fund from Fund 50 Capital Program to reimburse project management cost.

Background: The Backlog Program has grown considerably since the County acquired the DePaul, O'Connor, and St. Louise Hospitals. Several of the seven Maintenance Project Managers (MPMs) have been assigned to ready these facilities for COVID-19 and other significant deferred maintenance at other facilities. The cost of project management can be funded by the Backlog Program allocation in Fund 50 Capital Program.

Service Impact: There will be no impact to service levels because of this action.

Ongoing Savings: \$1,327,124

Increase Reimbursement from Fund 50 Capital Projects

↓ Reduce Building Operations

Recommended Action: Delete 1.0 FTE vacant Project Control Specialist (PCS) position.

Background: This position has been vacant since February 24, 2020. There are currently four filled PCS positions and those employees are capable of handling the small projects and overseeing the various maintenance contracts currently assigned.

Service Impact: There will be no impact to service levels because of this action.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$154,868

↑ Fund Transitional and Unassigned Property Management

Recommended Action: Allocate \$2,000,000 ongoing funding for transitional and unassigned property management.

Background: A budget is needed to fund the rent payments for leased facilities that temporarily have no departments assigned to them. This can occur when a department moves out and the space needs to be reconfigured for the next department before it moves in or when the leased space is being used as swing space for a department displaced due to construction and there is a project delay that impacts their moving.

This budget will also fund the maintenance, including landscaping and pest control, utilities, janitorial, security, and other property management expenses for the various properties the Office of Supportive Housing has purchased for conversion into housing. These properties — which include vacant lots, single residence homes, and commercial holdings — must be maintained while developers are procured and work commences for the housing projects.



Service Impact: There will be no impact to service levels because of this action.

Ongoing Cost: \$2,000,000

● Transfer Funds from Fleet Capital Fund

Recommended Action: Transfer \$1,200,000 one-time funds from Fleet Capital Fund.

Service Impact: This action will transfer funds from the Fleet Capital Fund to the General Fund with no impact to the Department’s ability to purchase replacement vehicles for all anticipated FY 22-23 vehicle purchases; however, it may affect the Department’s ability to purchase replacement vehicles without General Fund subsidies in future fiscal years.

One-Time Savings: \$1,200,000

Fiscal Year 21-22 Capital Budget

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	To provide funding for Countywide Capital Projects	—	—	\$398,075,000
Establish Reserve for Jail Capital Projects	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$5,000,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$398,075,000 in one-time funding to support the FY 21-22 Capital Improvement Program.

Service Impact: In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets monthly to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a one-time allocation of \$398,075,000 for FY 21-22 capital projects, comprising \$285,079,630 from the General Fund, \$95,995,370 from the Accumulated Capital Outlay Fund, \$2,000,000 from Assembly Bill (AB) 109 Fund, and \$15,000,000 from Valley Health Plan.

One-time Cost: \$398,075,000

An allocation of \$5,000,000 for the Jail Capital Reserve reside in the Accumulated Capital Outlay Fund.

FY 21-22 Recommended Capital Projects

Project Description	Budget
1 2011 Little Orchard St, Valley Homeless Healthcare Program (VHHP) Expansion	2,750,000
2 2500 California Lease Improvements	2,250,000
3 5845 Hellyer Ave, VHP Improvements	15,000,000
4 ADA Improvements to Elmwood Barracks 2	3,000,000
5 Add Chillers to County Clinics	1,500,000
6 Crime Lab Electrical and Uninterruptible Power Supply (UPS) Room HVAC	550,000
7 DePaul Improvements	5,000,000
8 Embedded Way, New County Warehouse	6,000,000
9 FY 21-22 Capital Planning Efforts	2,500,000
10 FY 21-22 Surveillance and Security Efforts	300,000
11 FY 21-22 Deferred Maintenance Program	12,000,000
12 Carol Drive Improvements for I/CAD & Network	2,650,000
13 SCVMC at Bascom Infrastructure Improvements	5,000,000
14 Medical Respite Center Move	3,000,000
15 Modulars for Ritchey Site	1,900,000



FY 21-22 Recommended Capital Projects

Project Description	Budget
16 Oakland Ave. Warehouse Improvements	15,000,000
17 Pediatrics Center of Excellence	1,500,000
18 Reentry Resource Center Facility Improvements	2,000,000
19 Tasman Properties Renovations	75,000,000
20 Reserve for Jail Capital Projects	5,000,000
21 SCVMC at Bascom Bldg E, F and C Improvements	65,000,000
22 SCVMC-O'Connor Sterile Processing Department (SPD)	250,000
23 SCVMC-Saint Louise Emergency Department Expansion	12,000,000
24 SCVMC-Saint Louise Pharmacy Upgrade	225,000
25 Silver Creek Improvements	2,000,000
26 South County Sheriff's Fencing	1,700,000
27 TB/Refugee Clinic at 1996 Lundy Avenue	21,000,000
28 SCVMC Burn Unit Upgrade	40,000,000
29 Women's and Children's Center for VMC at Bascom Upgrade	15,000,000
30 SCVMC at Bascom Seismic Improvements	79,000,000
Total	\$398,075,000

1. 2011 Little Orchard St, Valley Homeless Healthcare Program (VHHP) Expansion: Santa Clara Valley Medical Center's Valley VHHP provides an integrated model of care that incorporates primary care, mental health, substance abuse, and enabling services. Specifically, in addition to primary care, other services such as psychiatry, social work, and legal services are offered at this clinic. However, due to lack of clinic space, not all services can be offered in person on the same day. This funding allocation will provide additional leased space for VHHP to expand its medical clinic in its current location. The expansion would allow for an additional 2,200 square feet, for a total of 3,900 square feet of space, which would include a conference room, storage space, and breakroom for staff. The expansion of the clinic would provide people experiencing homelessness not only the medical care but also support services they need, including social work and referrals to housing services.

One-time Cost: \$2,750,000

2. 2500 California Lease Improvements: Planned Parenthood Mar Monte (PPMM) acquired the property at 2500 California Street in Mountain View after being

displaced from its leased premises. Ownership and control of the multi-tenant building provided PPMM with permanency and presented an ideal opportunity for the County to use extra space within the facility to provide complementary services.

The new SCVMC clinic space will operate within the same building, providing complimentary health services, such as specialty care not offered by PPMM at this time. This funding request will cover tenant improvements, including a build-out, a specialty medical clinic, and an outpatient pharmacy.

One-time Cost: \$2,250,000

3. 5845 Hellyer Ave, VHP Improvements: This funding allocation will establish planning and design efforts for the Valley Health Plan Department's relocation from its current leased space on North First Street and Component to the Silver Creek Campus.

One-time Cost: \$15,000,000

4. ADA Improvements to Elmwood Barracks 2: As a requirement for the consent decree, renovations are required for the Barracks 2 facility on the Elmwood campus to bring the facility into compliance with the federal Americans with Disability Act (ADA). The project scope includes renovation of the interior and exterior spaces to meet ADA barrier removal, new mechanical, electrical, and life safety systems, ADA showers, and fixed furniture.

One-time Cost: \$3,000,000

5. Add Chillers to County Clinics: This project will add smaller chillers to the existing clinics heating, ventilation and air conditioning (HVAC) systems to reduce load. The clinics currently use a larger chiller subject to multiple starts and stops during the day as the building adjusts to the outside weather. The chillers will decrease demand for cool air and act as backup systems if a primary chiller is offline.

One-time Cost: \$1,500,000

6. Crime Lab Electrical and Uninterruptible Power Supply (UPS) Room HVAC: The Crime Lab Electrical/UPS Room experiences substantial overheating issues during the warmer months of the



year. Overheating causes multiple problems, and it has been determined the room's current heat loads require a higher-capacity system.

One-time Cost: \$550,000

7. DePaul Improvements: The County is repurposing the DePaul Healthcare Center, purchased in February 2019, as an urgent care clinic. The first phase of the repurposing required mitigating mold and water damage, repairing and replacing nonoperational building equipment, and converting the patient wing to a COVID-19 surge operation; this phase is now complete. The second phase of the repurposing will convert the hospital's former emergency department into an urgent care clinic.

One-time Cost: \$5,000,000

8. Embedded Way, New County Warehouse: The County need for flexible and efficient storage space has been further amplified by recent Office of Emergency Services and Public Health storage requirements in response to the COVID-19 pandemic. This funding allocation will go toward a planning feasibility study that will analyze the site, develop a project scope, and provide initial cost estimates.

One-time Cost: \$6,000,000

9. FY 21-22 Capital Planning Efforts: As part of the 10-Year Capital Improvement Program, a great focus will continue to be placed on the early stages of project execution. To ensure efficient project design, construction, and delivery, a thoughtful planning process must take place beforehand. Several projects expected during FY 21-22, including proposals submitted during the FY 21-22 capital funding process, require some thought within the planning phase of project delivery. Scoping and feasibility studies will provide better understanding of the full breadth of a project and its requirements for successful completion. This funding will allow for more comprehensive planning of both short- and long-term projects, including existing conditions assessments, California Environmental Quality Act (CEQA) documentation, and cost estimates.

- The proposed projects for FY 21-22 Capital Planning include:
- Fire Suppression Study for Crime Lab and TSS Equipment

- 70 West Hedding St East Wing Feasibility Study
- ROV Warehouse Planning
- Santa Clara Valley Medical Center Campus Master Plan

One-time Cost: \$2,500,000

10. FY 21-22 Surveillance and Security Efforts: This recommendation provides funding for security and safety projects throughout the County, including fortifications, surveillance, assessments, and trainings.

One-time Cost: \$300,000

11. FY 21-22 Deferred Maintenance Program: The Deferred Maintenance Program - Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects restore and repair County buildings, systems, and equipment that have reached or exceeded their useful lives.

An investment of \$12.0 million is included in the FY 20-21 Recommended Budget for the deferred maintenance program. This recommendation falls short of the estimated \$2.37 billion identified in the current facilities condition index report to maintain facilities at their current conditions. However, even if additional funding for a large portion of the identified needs were available, Facilities and Fleet Department is not sufficiently staffed, nor does the County have sufficient space, to execute such a large program.

FY 20-21 Deferred Maintenance Program

	Project Description	Budget
1	Elmwood W3/W4 Fire Alarm Replacement	1,000,000
2	Civic Center Parking Garage Americans with Disabilities Act Improvements	500,000
3	Elmwood Support Services Walk-In Cooler Replacements	600,000
4	Elmwood Grinder Pits-Conduit Replacement	175,000
5	County Comm. Duct Cleaning	40,000
6	Fairgrounds Improvements	1,585,000
7	Charcot BMS Replacement	1,100,000
8	(5750) Silver Creek Window Seals Replacements	150,000



FY 20-21 Deferred Maintenance Program

	Project Description	Budget
9	Park Alameda Egress Corrections	250,000
10	Fleet Management Parking Lot Repaving	220,000
11	Crimelab Installation of Auto-Flushing Valves and Mixing Valves	200,000
12	VFA Assessment Allocation	270,000
13	Predictive Maintenance Equipment Assessments and Prioritizations	300,000
14	East Wing Fall Protection VFA Priority 1 Tasks (Partial)	78,000
15	Berger-2 Main Breaker Assessment	300,000
16	Expo Hall Electrical Room Repairs	50,000
17	Timpany Pool and Hot Tub Resurfacing	250,000
18	Bascom Building M Air Handling Units 2, 4, and 6 VFD Installation	550,000
19	Enborg Lane, Enborg Court and Bradley Drive Repavement	1,082,000
20	Saint Louise Air Handling Replacements	2,700,000
21	O'Connor Medical Office Building Air Cooled Chillers Replacements	350,000
22	O'Connor Domestic Hot Water Heat Exchanger Replacement	250,000
Total		\$12,000,000

12. Carol Drive Improvement for I/CAD Network:

The primary County Communications location at Carol Drive requires substantial site and building upgrades to ensure it can support current and future needs for network upgrades and the integrated computer-aided dispatch (I/CAD) equipment installation project. This essential state-of-the-art I/CAD System will replace the obsolete legacy system currently supporting Emergency Services.

One-time Cost: \$2,650,000

13. VMC at Bascom Infrastructure Improvement:

This project is part of the Seismic Safety Project and involves completely separating and upgrading all building utilities including mechanical, plumbing, electrical, fire protection, telecommunications, and medical gas systems from the adjacent Old Main West and East buildings to create a "stand alone" building with inter-building connectivity at all levels. It also includes a complete interior renovation of the second floor for various hospital departments.

One-time Cost: \$5,000,000

14. Medical Respite Center Move: Valley Homeless Healthcare Program's goal is to provide medical services to homeless residents of the County of Santa Clara via an integrated model of care that incorporates primary health, mental health and substance use disorder services, oral healthcare, and enabling services. The Medical Respite Program, managed by the Valley Homeless Healthcare Program, provides a clean, safe place for homeless patients to live when they are discharged from the hospital. The budget augmentation will provide beds in a new or renovated facility on the SCVMC campus.

One-time Cost: \$3,000,000

15. Modulars for Ritchey Site: This funding allocation will cover the costs for the month-to-month lease of the Richey Modular Offices and Alcohol Investigation Bureau temporary trailers, which currently serve as the swing space for the Sheriff's administrative staff of Main Jail South, recently demolished.

One-time Cost: \$1,900,000

16. Oakland Avenue Warehouse Improvements: This project will provide funding for tenant improvements at a leased warehouse, resulting in more effective storage countywide. The budget augmentation will partially fund planned improvements for this project.

One-time Cost: \$15,000,000

17. Children and Adolescent Center of Excellence: Child and Adolescent Center of Excellence is being developed to better serve at-risk children and adolescents struggling within the county with behavioral health, medical and academic challenges. These children and their families often struggle to obtain timely diagnosis and access to services within the county. The Center of Excellence is aimed to provide the coordinated care that is currently lacking and will include three major services: Children's Advocacy Center of Santa Clara County and its Medical Clinic, the SPARK clinic and Pediatric Diagnostic and Specialty Center (PDSC). This funding allocation will provide improvements for the SPARK clinic and preliminary planning efforts for a comprehensive Child and Adolescent Center of



Excellence, including the PDSC. Once a formal program is developed further cost estimates will be determined.

One-time Cost: \$1,500,000

18. Reentry Resource Center Facility Improvements: Funded from Assembly Bill (AB) 109 Fund Balance, this project will provide modifications and improvements to the Reentry Resource Center in San Jose, including creating a permanent site for the Sobering-Mental Health/Drug Triage Center. The project scope of work includes creating an Americans with Disabilities Act (ADA) accessible path of travel, modifying the facility's interior and exterior, upgrading parking and drop-off areas, electrical system improvements, new plumbing, and fire alarm system upgrades.

One-time Cost: \$2,000,000

19. Tasman Properties Renovations: In June 2018, the Board of Supervisors approved the acquisition of 110, 130, 150, and 180 West Tasman Drive to address the County's acute need for space. This funding will complete the necessary improvements on the campus.

One-time Cost: \$75,000,000

20. Reserve for Jail Capital Projects: The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 21-22 to implement jail reform efforts. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors.

One-time Cost: \$5,000,000

21. SCVMC at Bascom Bldg E, F and C Improvements: This project refreshes nursing units on the partial second, third, and fourth floor of Building E and renovates the basement, first, and part of the second floor to accommodate the other non-nursing unit occupants of the Old Main Hospital proposed for demolition. The budget augmentation continues the renewal of the third floor and furthers the design of the renovation of the lower floors.

One-time Cost: \$65,000,000

22. SCVMC-O'Connor Sterile Processing Department (SPD): This project will expand the capacity of the existing sterile processing department to handle anticipated increases in workloads from surgeries and gastro-intestinal procedures and expanded use of Robotic Medicine. Included are major upgrades and replacements of cart washers, sterilizers, sinks and technician workstations. The budget augmentation will also support upgraded utilities, a reverse-osmosis system, and a restroom-breakroom.

One-time Cost: \$250,000

23. SCVMC-Saint Louise Emergency Department Expansion: The existing Emergency Department is too small to accommodate the Gilroy community needs. A recently completed feasibility report recommended a new two-story addition to the hospital with an expanded emergency department on the ground floor and a new intensive care unit on the second floor. The project will provide 6 new isolation rooms, increase the number of critical care units from 6 to 13, increase the number of triage rooms from 3 to 7 and provide 4 new major trauma response rooms. The project would add 38,000 square feet. The funding will be used to develop construction documents through plan review and approval by the Office of Statewide Hospital Planning and Development.

One-time Cost: \$12,000,000

24. SCVMC-Saint Louise Pharmacy Upgrade: The Saint Louise Pharmacy Upgrade project was required to comply with new regulations, specifically USP 797-800s. The most stringent portion of this requirement was sizing of utilities and space requirement for chemical compounding. Funding will provide for major upgrade and replacements of pharmacy hoods, utilities and provide a separate pharmacy technician restroom. The budget augmentation will also support fire alarm upgrades, expanded access to emergency power and relocation of the records room.

One-time Cost: \$225,000

25. Silver Creek Improvements: In September 2018, the Board of Supervisors approved the acquisition of the Silver Creek Campus comprising five buildings (5710 and 5750 Fontanoso Way, 5965 and 5905 Silver Creek Valley Road, and 5845 Hellyer Avenue). These facilities are in the planning and programming phase to determine long-term occupancy and tenant

improvement measures, with two facilities (5710 Fontanoso Way, 5965 Silver Creek Valley Road) in the design phase for tenant improvements. This budget augmentation will go toward design efforts.

One-time Cost: \$2,000,000

26. South County Sheriff's Fencing: To provide a more safe and secure environment, this funding will create a new parking area and the necessary fencing to enclose patrol vehicles, the substation, and locker rooms for Sheriff offices in South County.

As a result, the current parking lot will then be converted to an animal pasture for use by the Animal Services Center.

One-time Cost: \$1,700,000

27. TB/Refugee Clinic at 1996 Lundy Avenue: The Tuberculosis/Refugee Clinic (TBRC) provides diagnosis and treatment of latent and active tuberculosis for the wider County of Santa Clara community and comprehensive health assessments for newly arrived refugees, asylees, special immigrant visa holders, and certified victims of trafficking.

The new facility will house the TBRC, along with Travel and Immunization Services, a pharmacy, a laboratory, and Health Information Management. The clinical, administrative, support, and public spaces to support these programs will also be there.

One-time Cost: \$21,000,000

28. Upgrade SCVMC Burn Unit: The current eight-bed Burn Center occupies approximately 4,500 square feet on the fourth floor of the West Wing (Building K) of the VMC at Bascom Main Hospital facility. The Burn Center was designed and constructed as part of the construction of the West Wing in the mid-1980s. Because of the Women and Children's Center project, space will become available in West Wing (Building K) that can be remodeled for a modern Burn Center while the existing Burn Center remains active. This project is dependent on the completion of the remodel of the Main Hospital fourth floor to accommodate maternity services. This project is expected to begin construction in early summer 2021.

One-time Cost: \$40,000,000

29. Women's and Children's Center for SCVMC at Bascom Upgrade: To enhance services to women and children, VMC at Bascom will consolidate pediatric, birthing, and postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing VMC at Bascom Main Hospital into the Women and Children's Center. Renovations have already begun in the pediatrics unit on the fifth floor, and the Board recently approved a contract for the first phase of renovations on the fourth floor. The entire project has an estimated completion date of early 2023.

One-time Cost: \$15,000,000

30. SCVMC at Bascom Seismic Improvements: This project is a continuation of the Hospital Seismic Safety Project and consists of the seismic upgrade of the Services Building, proposed demolition of the Old Main Hospital (East and West) and continuation of the central utility loop to support Building E (Rehab) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and temporary relocation of occupants of Old Main.

One-time Cost: \$79,000,000

**Revenue and Appropriations for Expenditures
Facilities and Fleet Department— Budget Unit 263**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 45,337,070	\$ 49,844,290	\$ 49,752,000	\$ 49,455,225	\$ (389,065)	-0.8%
Services And Supplies	111,958,463	117,829,748	124,336,226	126,324,430	8,494,682	7.2%
Fixed Assets	143,689,155	137,382,889	—	393,075,000	255,692,111	186.1%
Operating/Equity Transfers	392,387,635	244,085,964	84,297,548	460,372,548	216,286,584	88.6%
Reserves	—	20,000,000	—	5,000,000	(15,000,000)	-75.0%
Total Gross Appropriation	\$ 693,372,324	\$ 569,142,891	\$ 258,385,774	\$ 1,034,227,203	\$ 465,084,312	81.7%
Expenditure Transfers	(78,275,665)	(82,071,085)	(85,274,329)	(85,980,947)	(3,909,862)	4.8%
Total Net Appropriation	\$ 615,096,659	\$ 487,071,806	\$ 173,111,445	\$ 948,246,256	\$ 461,174,450	94.7%
Revenue	415,978,695	254,812,415	89,023,999	482,098,999	227,286,584	89.2%
Net Cost	\$ 199,117,964	\$ 232,259,391	\$ 84,087,446	\$ 466,147,257	\$ 233,887,866	100.7%

**Revenue and Appropriations for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 45,337,070	\$ 49,844,290	\$ 49,752,000	\$ 49,455,225	\$ (389,065)	-0.8%
Services And Supplies	111,958,463	117,829,748	124,334,273	126,322,477	8,492,729	7.2%
Fixed Assets	261,221	—	—	—	—	—
Operating/Equity Transfers	260,334,272	134,628,075	84,297,548	369,377,178	234,749,103	174.4%
Total Gross Appropriation	\$ 417,891,027	\$ 302,302,113	\$ 258,383,821	\$ 545,154,880	\$ 242,852,767	80.3%
Expenditure Transfers	(78,275,665)	(82,071,085)	(85,274,329)	(85,980,947)	(3,909,862)	4.8%
Total Net Appropriation	\$ 339,615,362	\$ 220,231,028	\$ 173,109,492	\$ 459,173,933	\$ 238,942,905	108.5%
Revenue	4,964,718	4,726,451	4,726,451	4,726,451	—	—
Net Cost	\$ 334,650,644	\$ 215,504,577	\$ 168,383,041	\$ 454,447,482	\$ 238,942,905	110.9%

**Revenue and Appropriations for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Capital Improvements — Fund 0050**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ —	1,953	1,953	1,953	n/a
Fixed Assets	143,427,934	137,382,889	—	393,075,000	255,692,111	186.1%
Operating/Equity Transfers	36,244,408	21,000,000	—	—	(21,000,000)	-100.0%
Total Gross Appropriation	\$ 179,672,342	\$ 158,382,889	\$ 1,953	\$ 393,076,953	\$ 234,694,064	148.2%
Total Net Appropriation	\$ 179,672,342	\$ 158,382,889	\$ 1,953	\$ 393,076,953	\$ 234,694,064	148.2%
Revenue	288,145,246	148,382,889	—	393,075,000	244,692,111	164.9%
Net Cost	\$ (108,472,904)	\$ 10,000,000	\$ 1,953	\$ 1,953	\$ (9,998,047)	-100.0%



**Revenue and Appropriations for Expenditures
Facilities and Fleet Department— Budget Unit 263
Accumulated Capital Outlay — Fund 0455**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 95,808,955	\$ 88,457,889	\$ —	\$ 90,995,370	\$ 2,537,481	2.9%
Reserves	—	20,000,000	—	5,000,000	(15,000,000)	-75.0%
Total Gross Appropriation	\$ 95,808,955	\$ 108,457,889	\$ —	\$ 95,995,370	\$ (12,462,519)	-11.5%
Total Net Appropriation	\$ 95,808,955	\$ 108,457,889	\$ —	\$ 95,995,370	\$ (12,462,519)	-11.5%
Revenue	122,868,731	101,703,075	84,297,548	84,297,548	(17,405,527)	-17.1%
Net Cost	\$ (27,059,776)	\$ 6,754,814	\$ (84,297,548)	\$ 11,697,822	\$ 4,943,008	73.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget		348.0 \$	220,231,028 \$ 4,726,451
Board Approved Adjustments During FY 20-21		-24.0	(3,277,719) —
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	2,702,559 —
IntraCounty Adjustments		—	1,868,066 —
Other Adjustments		—	(48,414,442) —
Subtotal (Current Level Budget)		324.0 \$	173,109,492 \$ 4,726,451
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	285,688,339 \$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation		—	(141,906) —
263.001 Modify Maintenance Project Managers Funding Support		—	(1,327,124) —
263.002 Reduce Building Operations		-1.0	(154,868) —
263.003 Transitional & Unassigned Property Mgmt		—	2,000,000 —
Information Technology			
Capital			
Subtotal (Recommended Changes)		-1.0 \$	286,064,441 \$ —
Recommended Budget		323.0 \$	459,173,933 \$ 4,726,451
0455-Accumulated Capital Outlay (Fund Number 0455)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$	108,457,889 \$ 101,703,075
Board Approved Adjustments During FY 20-21		—	— —
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	— —
IntraCounty Adjustments		—	— 3,594,473
Other Adjustments		—	(108,457,889) (21,000,000)



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ —	\$ 84,297,548
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 90,995,370	\$ —
Decision Packages			
FY22 CIP - ACO Reserves	—	5,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 95,995,370	\$ —
Recommended Budget	—	\$ 95,995,370	\$ 84,297,548

0050-General Capital Improvements (Fund Number 0050)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 158,382,889	\$ 148,382,889
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	1,953	—
Other Adjustments	—	(158,382,889)	(148,382,889)
Subtotal (Current Level Budget)	—	\$ 1,953	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ 393,075,000
Decision Packages			
Information Technology			
Capital			
FY22 CIP: FAF Projects	—	393,075,000	—
Subtotal (Recommended Changes)	—	\$ 393,075,000	\$ 393,075,000
Recommended Budget	—	\$ 393,076,953	\$ 393,075,000

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Fleet Management	\$ 27,221,646	\$ (5,360,670)	52.0
Total	\$ 27,221,646	\$ (5,360,670)	52.0



**Revenue and Appropriations for Expenditures
Fleet Services— Budget Unit 135**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,939,120	\$ 7,728,309	\$ 7,585,974	\$ 7,565,900	(162,409)	-2.1%
Services And Supplies	12,218,261	13,131,122	13,171,610	13,173,984	42,862	0.3%
Fixed Assets	3,071,117	—	—	—	—	—
Operating/Equity Transfers	4,564,378	7,821,424	5,281,762	6,481,762	(1,339,662)	-17.1%
Total Net Appropriation	\$ 26,792,877	\$ 28,680,855	\$ 26,039,346	\$ 27,221,646	\$ (1,459,209)	-5.1%
Revenue	27,650,260	33,489,373	32,582,316	32,582,316	(907,057)	-2.7%
Net Cost	\$ (857,384)	\$ (4,808,518)	\$ (6,542,970)	\$ (5,360,670)	\$ (552,152)	11.5%

**Revenue and Appropriations for Expenditures
Fleet Services— Budget Unit 135
Fleet Operating Fund — Fund 0070**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,939,120	\$ 7,728,309	\$ 7,585,974	\$ 7,565,900	(162,409)	-2.1%
Services And Supplies	12,218,261	13,131,122	13,171,610	13,173,984	42,862	0.3%
Fixed Assets	45,407	—	—	—	—	—
Operating/Equity Transfers	4,564,378	5,821,424	5,281,762	5,281,762	(539,662)	-9.3%
Total Net Appropriation	\$ 23,767,167	\$ 26,680,855	\$ 26,039,346	\$ 26,021,646	\$ (659,209)	-2.5%
Revenue	22,897,897	27,537,819	27,170,424	27,170,424	(367,395)	-1.3%
Net Cost	\$ 869,270	\$ (856,964)	\$ (1,131,078)	\$ (1,148,778)	\$ (291,814)	34.1%

**Revenue and Appropriations for Expenditures
Fleet Services— Budget Unit 135
Garage ISF — Fund 0073**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 3,025,710	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	—	2,000,000	—	1,200,000	(800,000)	-40.0%
Total Net Appropriation	\$ 3,025,710	\$ 2,000,000	\$ —	\$ 1,200,000	\$ (800,000)	-40.0%
Revenue	4,752,363	5,951,554	5,411,892	5,411,892	(539,662)	-9.1%
Net Cost	\$ (1,726,654)	\$ (3,951,554)	\$ (5,411,892)	\$ (4,211,892)	\$ (260,338)	6.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 20 -21 Adopted Budget	55.0 \$	26,680,855 \$	27,537,819
Board Approved Adjustments During FY 20-21	-3.0	(502,715)	18,086
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	347,770	—
IntraCounty Adjustments	—	(518,237)	(547,786)
Other Adjustments	—	31,673	162,305
Subtotal (Current Level Budget)	52.0 \$	26,039,346 \$	27,170,424
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	2,374 \$	—
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(20,074)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(17,700) \$	—
Recommended Budget	52.0 \$	26,021,646 \$	27,170,424
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	2,000,000 \$	5,951,554
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	(539,662)
Other Adjustments	—	(2,000,000)	—
Subtotal (Current Level Budget)	— \$	— \$	5,411,892
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	1,200,000 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	1,200,000 \$	—
Recommended Budget	— \$	1,200,000 \$	5,411,892

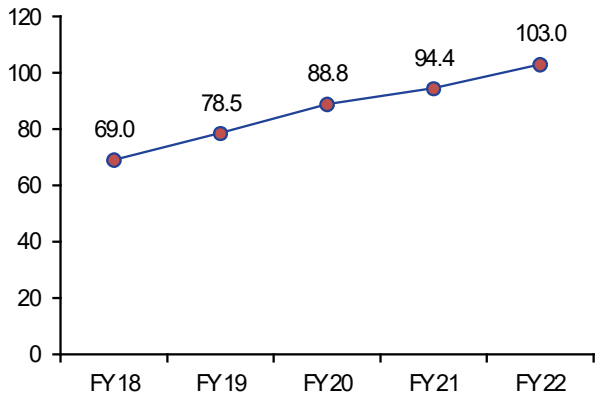


County Library District

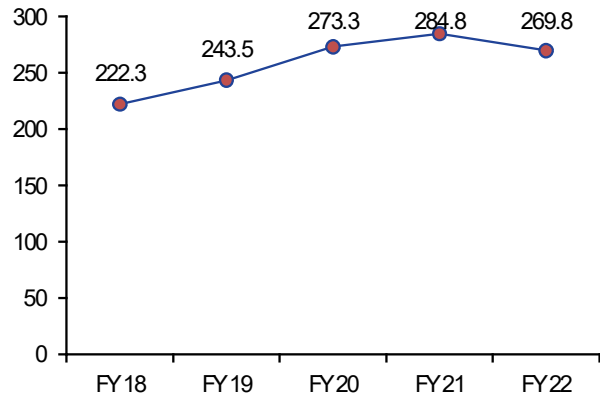
Use of Fund Balance or Discretionary Revenue County Library District— Budget Unit 610

Budget Summary		FY 20-21 Adopted		FY 21-22 Base		FY 21-22 Recommended		Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	94,403,178	\$	103,072,997	\$	102,978,425	\$	8,575,247	9.1%
Revenue	\$	55,830,417	\$	64,678,442	\$	64,678,442	\$	8,848,025	15.8%
Net Cost	\$	38,572,761	\$	38,394,555	\$	38,299,983	\$	(272,778)	-0.7%





Gross Appropriation Trend



Staffing Trend

Program Chart





Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 65,596,985	\$ 1,247,310	54.3
Campbell Library	3,094,012	3,094,012	21.3
Cupertino Library	5,882,648	5,773,059	37.0
Gilroy Library	3,247,095	3,247,095	20.0
Los Altos Regional Libraries	4,808,615	4,699,026	33.0
Milipitas Library	5,321,803	5,212,214	34.0
Morgan Hill Library	2,950,844	2,950,844	17.8
Public Technology/Cataloging/Information Systems	7,920,657	7,920,657	26.0
Reading Program	439,756	439,756	3.0
Saratoga Library	3,716,010	3,716,010	23.5
Total	\$ 102,978,425	\$ 38,299,983	269.8

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Library District represents an increase to the allocation of fixed assets, and an increase in current employee compensation and reflects changes to the cost of benefits and anticipated salary adjustments.



Description of Major Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over 3.4 million visitors annually. SCCLD serves patrons residing in the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill, and Saratoga, as well as the unincorporated regions of the County. SCCLD is

governed by a Joint Powers Authority comprising elected representatives of each of these nine cities and two representatives from the County of Santa Clara County Board of Supervisors. The County serves as fiscal agent and all staff members are County employees.

SCCLD provides residents with an online library 24/7 featuring a large collection of ebooks, audio-books, streaming videos, downloadable music, research databases, online tutoring and more. In 2020, users checked out the were 10 million from the 2.1 million items available in its collection. Annually SCCLD hosts more 4.0 million database searches, with ebook circulation increasing by 148 percent in 2020 to 1.9 million checkouts.

SCCLD's bookmobile service area covers 1,000 square miles, visiting seniors, veterans, and schools and bringing library services to those residents who are unable to easily travel. SCCLD's free Reading Programs recruits and trains volunteers, to teach basic reading writing, math, and computer skills to low-literacy adults. SCCLD partners with all elementary and secondary public schools throughout the library district to offer student eAccounts, providing every student with access to the entire online library.

Measure of Success

Santa Clara County Library District Cardholders:

The library system tracks and measures the percentage of County of Santa Clara residents who actively use the Santa Clara County Library system, with a goal of 85 percent of residents over the age of 5 with a SCCLD library card.

Data will be collected from the integrated library system to determine the number of cardholders within the County Library District boundaries. This calculation will result in the percentage of County residents who have SCCLD library card.

In FY 17-18, 72 percent of County of Santa Clara County over the age of 5 have a SCCLD library card. This represents an 8 percent increase from the previous year. The main source is due to a student library card initiative working with all public schools (kindergarten through 12th grade) in the SCCLD boundaries to provide all students with a SCCLD library eAccount.

Every year, the library removes from its records any cardholder who has not used the library card in the past three years. However, the library has not removed inactive cardholders since 2014 due to two system migrations in 2015 and 2016 that affected the accuracy of the cardholder activity data. The projected number of card holders in FY 20-21 will show an unusually high reduction in inactive cardholders because accounts inactive since 2016 are being removed.

Easy Access to What Patrons Want: SCCLD will collect and measure data to ensure SCCLD provides easy access to the materials, services, and tools requested and sought by library patrons.

Every three years SCCLD conducts a customer survey. In summer 2019, the survey contained questions to collect data regarding the importance and usage of services and the satisfaction and the preferences of library users.

Santa Clara County Library District	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure(s) of Success	Actual	Actual	Anticipated	Projected
Santa Clara County Library District Cardholders Over Age of 5	72%	72%	65%	70%

Santa Clara County Library District	FY 19-20	FY 22-23
Measure(s) of Success	Actual	Projected
SCCLD patrons are satisfied with the availability of library material	87%	89%
SCCLD patrons are satisfied with library facilities	89%	91%
SCCLD patrons easily find what they need	94%	95%
SCCLD patrons would be highly likely to recommend the library to family or friends	85%	87%
SCCLD patrons are satisfied with friendliness and approachability of library staff	97%	97%



Santa Clara County Library District	FY 19-20	FY 22-23
SCCLD patrons are happy with library hours	57%	59%

County Executive's Recommendation

Maintain the current level budget for FY 21-22. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 21-22 Budget Hearing, after the budget modifications are presented and approved by the Joint Powers Authority.

Revenue and Appropriations for Expenditures County Library District— Budget Unit 610

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 34,408,901	\$ 40,154,747	\$ 40,640,144	\$ 40,541,945	\$ 387,198	1.0%
Services And Supplies	18,745,327	24,215,295	24,613,952	24,617,579	402,284	1.7%
Fixed Assets	249,850	5,125,136	13,950,000	13,950,000	8,824,864	172.2%
Reserves	—	24,908,000	23,868,901	23,868,901	(1,039,099)	-4.2%
Total Net Appropriation	\$ 53,404,078	\$ 94,403,178	\$ 103,072,997	\$ 102,978,425	\$ 8,575,247	9.1%
Revenue	61,018,704	55,830,417	64,678,442	64,678,442	8,848,025	15.8%
Net Cost	\$ (7,614,627)	\$ 38,572,761	\$ 38,394,555	\$ 38,299,983	\$ (272,778)	-0.7%

Revenue and Appropriations for Expenditures County Library District— Budget Unit 610 County Library Fund — Fund 0025

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 34,408,901	\$ 40,154,747	\$ 40,640,144	\$ 40,541,945	\$ 387,198	1.0%
Services And Supplies	18,745,327	24,215,295	24,613,952	24,617,579	402,284	1.7%
Fixed Assets	249,850	5,125,136	13,950,000	13,950,000	8,824,864	172.2%
Reserves	—	24,908,000	23,868,901	23,868,901	(1,039,099)	-4.2%
Total Net Appropriation	\$ 53,404,078	\$ 94,403,178	\$ 103,072,997	\$ 102,978,425	\$ 8,575,247	9.1%
Revenue	61,018,704	55,830,417	64,678,442	64,678,442	8,848,025	15.8%
Net Cost	\$ (7,614,627)	\$ 38,572,761	\$ 38,394,555	\$ 38,299,983	\$ (272,778)	-0.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 20 -21 Adopted Budget	284.8	\$ 94,403,178	\$ 55,830,417
Board Approved Adjustments During FY 20-21	-15.0	(1,851,926)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,381,590	—



Major Changes to the Budget

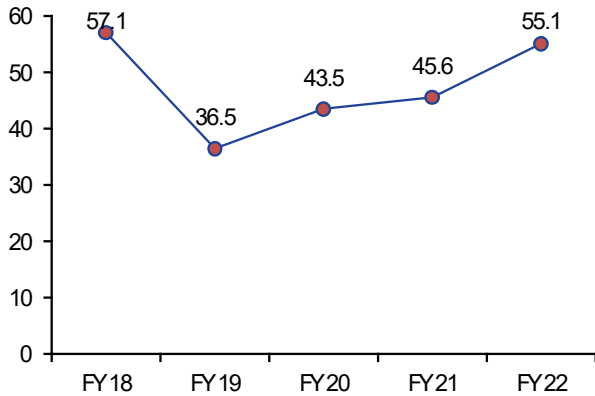
	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	571,537	100,000
Other Adjustments	—	8,568,618	8,748,025
Subtotal (Current Level Budget)	269.8	\$ 103,072,997	\$ 64,678,442
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 3,627	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(98,199)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (94,572)	\$ —
Recommended Budget	269.8	\$ 102,978,425	\$ 64,678,442



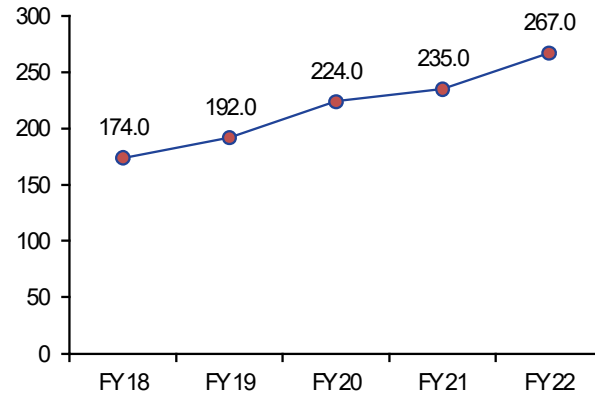
Employee Services Agency

Use of Fund Balance or Discretionary Revenue Employee Services Agency— Budget Unit 130

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 35,533,817	\$ 36,775,220	\$ 43,745,170	\$ 8,211,353	23.1%
Revenue	\$ 3,948,653	\$ 4,788,605	\$ 4,788,605	\$ 839,952	21.3%
Net Cost	\$ 31,585,164	\$ 31,986,615	\$ 38,956,565	\$ 7,371,401	23.3%

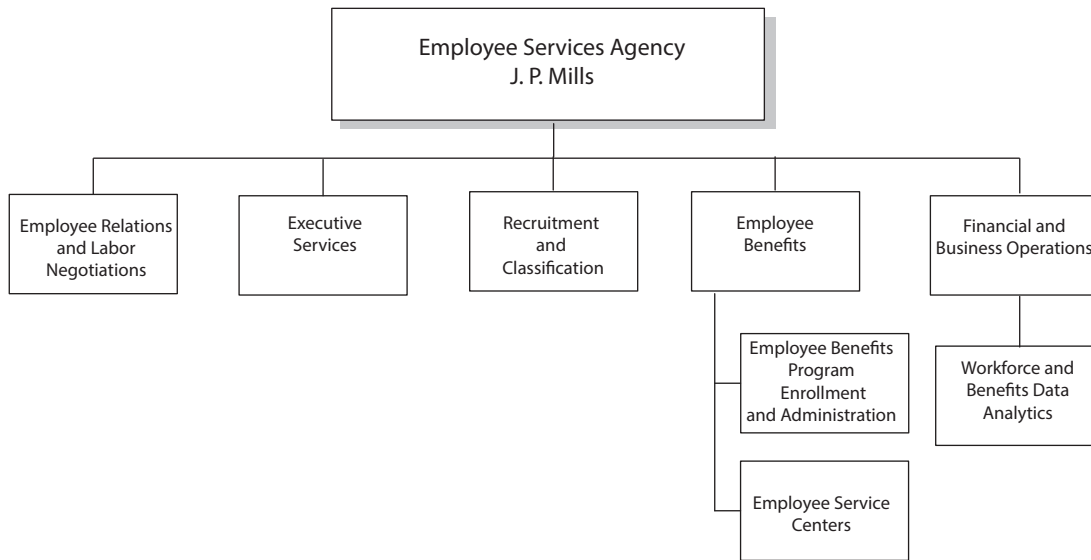


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Employee Benefits	\$ 16,007,958	\$ 9,168,020	96.0
Employee Relations and Labor Negotiations	5,861,565	3,455,970	28.0
Executive Services	961,389	961,389	5.0
Financial and Business Operations	9,723,600	6,400,597	38.0
Blended	2,654,350	(15,380)	—
Recruitment and Classification	19,916,569	18,985,969	100.0
Total	\$ 55,125,431	\$ 38,956,565	267.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Employee Services Agency is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22, including adjustment in unemployment insurance expenses.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22, including adjustment in service charges related to unemployment insurance.



Description of Major Services

The Employee Services Agency (ESA) meets the needs of the County workforce by representing the County in labor negotiations and employee relations, conducting recruitment and classification services, coordinating employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.

Employee Relations and Labor Negotiations Among the wide-ranging responsibilities of the Employee Services Agency is administering labor relations and conducting contract negotiations with 27 bargaining units and working with 18 labor organizations.

Within ESA, the Labor Relations Department (LR) administers and interprets labor agreements, trains supervisors and managers, oversees the meet-and-confer process, monitors use of temporary (“extra help”) employees, and represents the County in disciplinary appeal hearings, grievances, and arbitrations. LR is also responsible for the proper allocation of classifications to bargaining units in accordance with the Fair Labor Standards Act, as well as researching and implementing any changes in family leave laws. Additionally, LR ensures the County complies with all other federal and state employment laws, California Public Employment Relations Board rulings, court rulings that affect labor-management relations, or other rules related to employment. LR also administers the County’s employee-employer relations ordinance and the U.S. Department of Transportation drug and alcohol testing program, as well as coordinates the Fit-for-Duty program that evaluates an employee’s mental or physical ability to perform their duties.

Executive Services In close cooperation with the hiring authority (the County department) but acting independently, the Employee Services Agency recruits highly qualified professionals for critical executive-level positions across all departments in a timely and effective manner. Within ESA, Executive Services is a one-stop-shop for County leaders and works directly with County agencies and departments to produce customized recruitment strategies focused on delivering high-quality candidates.

Executive recruitments are conducted in accordance with the County Charter, Merit System Rules, Executive Leadership Salary Ordinance, and applicable Board resolutions. In addition, Executive Services reviews executive-level job classifications, compensation, and benefits to ensure they reflect the appropriate job duties, applicable mandates, and market compensation, allowing the County to continue its efforts in recruiting and retaining excellent executives.

Recruitment and Classification The Employee Services Agency provides a full range of recruitment and classification services to enable the County to continue to attract and retain a high-quality, diverse workforce. Within ESA, Human Resources (HR) recruits quality candidates through a variety of methods and conducts validated examinations to create merit-

based lists of eligible candidates. Additionally, HR is responsible for conducting classification studies, reviewing requests to administratively add and delete positions, and updating job specifications to ensure their accuracy. HR has implemented various strategies to streamline processes and continues to work with departments to ensure the selection of high-quality candidates in adherence to Merit System Rules and industry standards.

Employee Benefits The Employee Services Agency is responsible for implementing and administering a comprehensive range of benefit programs including medical, dental, vision, retirement, life, and disability insurance. Within ESA, the Employee Benefits Department also administers special employee programs, such as the unpaid leave of absence, unemployment insurance, vacation donation, flexible spending accounts, and the VTA Smart Pass Program, which provides employees with transit passes to ride the Santa Clara Valley Transportation Authority buses and light rail.

The Employee Benefits Department analyzes market trends and changes in legislation that may affect County benefit programs and is responsible for negotiating insurance premium rates and contracts with all benefit plan providers, in consultation with an insurance broker. The Department ensures employees receive the information they need to make informed choices regarding their benefit options.

Employee Benefits Program Enrollment and Administration The Benefits Enrollment and Billing team within the Employee Benefits Department initiates benefit plan enrollments for all County employees. This unit also provides premium billing services for employees on unpaid leave of absence.

Employee Service Centers Employee Service Centers process personnel and benefit transactions. The Employee Services Agency coordinates and provides direction, support, and training for all Employee Service Centers throughout the County. The priority is to support and assist employees as they move through their career with the County.

The Employee Service Centers at Race Street, the Social Services Agency at Julian Street, and the County of Santa Clara Health System at Santa Clara Valley Medical Center, O'Connor Hospital (VMC-O'Connor),

and St. Louise Regional Hospital (VMC-St. Louise) are units of the Employee Services Agency's Employee Benefits Department. The departmental employee service centers at the Sheriff's Office, the District Attorney's Office, and the Roads and Airports Department are units within those departments. All service centers assist employees with benefit plan enrollments and review and process personnel transactions (hires, transfers, promotions, leaves of absence, separations, etc.). Additionally, all service centers conduct the initial orientation process for new hires by providing detailed information on the various benefit packages. They also provide County departments and employees with advice on the policies and procedures for leaves of absence and the Family and Medical Leave Act of 1993. The Employee Service Centers are also responsible for the management of employee leaves of absence, including meeting with employees to review and complete leave paperwork, determining eligibility for leave, ensuring the correct type of leave is used, reviewing employee responsibilities while on leave, calculating State Disability Insurance integration eligibility, determining appropriate use of employee leave balances based on labor agreements, tracking leave hours used, extending leaves as needed, returning employees from leave, ensuring all federal and state required notifications are sent to employees, and coordinating directly with the employee's supervisor and timekeeper regarding the employee's leave status. In addition to these services, the Employee Service Center at Race Street centrally processes employee requests for donations of vacation time, flexible spending accounts, the Bonus Waiver Program for employees who waive County-provided medical coverage, and medical enrollment where both participants are County employees (dual benefit coverage).

The Employee Service Center at Race Street also provides services to retirees and their dependents, such as medical plan enrollment, voluntary dental insurance, billing and premium collections, Medicare B reimbursement, and the Payment-in-Lieu program for retirees permanently residing outside of California and waiving County medical coverage. In addition, the Employee Service Center at Race Street assists employees as they transition from County employment to retirement by providing them with information on the County's retirement benefits and conducting annual

retiree open enrollment events. The Employee Service Center at Race Street also coordinates the retiree's County medical insurance with Medicare coverage.

Financial and Business Operations The ESA Finance Department is responsible for the general budget and accounting for ESA; developing countywide rate charges for active employees' benefits, retirees' benefits, unemployment insurance, and pension obligation bond; preparing special analysis and reports that have ESAwide or countywide impact; coordinating actuarial studies for several internal service funds; managing benefits-related trust funds; and preparing financial statement packages, including footnotes for the Comprehensive Annual Financial Report for several internal service funds. The scope under the purview of ESA Finance includes all countywide benefit plans relating to health, dental, vision, life, supplemental benefit, and deferred compensation for all active employees, retirees, and their dependents. In addition, ESA Finance administers the Other Post-Employment Benefits program for retirees and their survivors in compliance with the Governmental Accounting Standards Board's rules and regulations.

Workforce and Benefits Data Analytics The Employee Services Agency is responsible for maintaining a large amount of applicant, employee, and retiree information related to each of its major service areas in multiple databases. The ability to analyze this data is critical to ensure ESA can offer efficient, effective, and informed services. The countywide Workforce and Benefits Data Analytics units are responsible for performing in-depth data analysis, discovering key insights into service operations, meeting local, State, or federal regulatory reporting requirements, and complying with public records requests. The unit closely supports each of ESA's other major services, including Labor Negotiations, Recruitment and Classification, Agency Administration, and Employee Benefits to promote strategic data-driven initiatives and collaborative efforts across ESA and the entire County organization.



Learning Organization

Center for Leadership and Transformation (CLT) Organizational Transformation and Diversity, Equity, and Inclusion Initiative Employee Services Agency staff continue to contribute to ESA's ongoing organizational transformation effort in collaboration with the Stanford University Center for Leadership and Transformation. Led and driven by ESA employees, this effort focuses on the work through an organic, team-based approach to identify and resolve issues, while opening pathways for learning, improved communication, and strengthened professional relationships. While continuing to work on internal process efficiencies started in prior years, the CLT teams' focus for FY 20-21 was strengthening partnerships with customer departments.

In FY 20-21, the Human Resources (HR) CLT team launched a series of initiatives that focused on gathering customer department feedback and improving experiences with the recruitment and classification processes. A customer satisfaction survey was sent to department executives, hiring managers, and liaisons to gather data on HR's performance, which was then aggregated into a dashboard shared with HR staff. This data was used to facilitate open discussions between HR staff and department representatives on how to improve efficiencies and strengthen partnerships. Subsequent satisfaction surveys will be sent out in the future to ensure HR is meeting the needs of the customer departments.

In addition to the customer satisfaction survey, the HR CLT team will be launching post-recruitment surveys in late FY 20-21. These surveys will be sent to hiring managers shortly after a recruitment is completed and be used to identify areas in the recruitment process where improvements are needed. HR staff will have access to these results and can make data-driven decisions that fit the needs of the customer department.

In collaboration with the Technology Services and Solutions Department, a cross-agency CLT team launched a pilot program for online examinations for prospective applicants in the recruitment process. Through this new option, applicants who meet employment standards can take an online exam, thus eliminating the need for applicants to schedule

appointments to take in-person tests. The pilot has been successful and the team will look to expand to include additional classifications in FY 21-22.

In FY 20-21, training academies created by CLT teams were successfully launched for both HR analysts and their department liaison counterparts. These academies provide both ESA staff and hiring departments with the tools and resources necessary to conduct efficient and effective recruitment process. In addition to the HR academies, the Benefits Service Center Academy will also be launched in FY 20-21 for Benefits staff who conduct employee personnel transactions to standardize best practices, improve consistencies, and reduce errors.

With the launch of the Human Resources Information System (HRIS) benefits administration module in late FY 19-20, and as a result, a shift in processes, a CLT team was initiated to facilitate staff understanding of the implemented changes. Team members worked collaboratively to create the Benefits Administration process workflows and discovered efficiencies in the benefits billing process that were successfully implemented.

ESA is committed to creating and sustaining an organizational culture where Diversity, Equity, and Inclusion (DEI) principles are embedded in and practiced by all ESA service lines. This is an important strategic priority for ESA in its ongoing journey of transformational change. As a result, ESA has redeployed internal resources to ensure the integration of racial and equity tools designed to explicitly integrate consideration of racial equity into decision-making, policies, programs, and new initiatives.

ESA's recent progress within the DEI Initiative includes collaborating with the County's Government Alliance on Race and Equity (GARE) program and assisting with the implementation of the Pay Equity Strategic Plan, in collaboration with the Office of the County Counsel, the Equal Opportunity Department, Office of Women's Policy, and the Office of the County Executive. Other systemic changes include an engagement with a consulting industrial psychologist to consider the County's exam development processes and assess alignment with professional best practices

and standards, including diversity objectives. At the same time, ESA has recently completed a pilot program using a social media platform to, in part, proactively reach out to underrepresented communities and source highly skilled candidates for hard-to-fill positions. Training regarding systemic racism and implicit bias for all directors, managers, and supervisors is being planned in collaboration with the GARE steering committee.

ESA's Organizational Transformation and DEI Initiative will positively impact ESA's Measure of Success on retention rate in FY 21-22. CLT initiatives relating to the recruitment process will assist the County with hiring qualified employees in an efficient and effective manner, and qualified and engaged employees will have opportunities to develop meaningful careers. Improvements through the CLT initiatives relating to classification will ensure employees are appropriately classified in a timely manner and increase satisfaction and decrease the likelihood of turnover.

Measure of Success

Employee Retention: A key priority for the Employee Services Agency is to support County departments by recruiting and retaining a productive, skilled, dedicated, and diverse workforce. By fostering productive relationships with labor organizations, properly classifying employees, and administering benefits, ESA ensures County employees are satisfied with their work conditions, have opportunities to develop meaningful careers, are appropriately compensated, and receive a competitive benefit package. ESA also plays a critical role in retaining the County's workforce by collaborating with County departments on staff engagement, diversity, and inclusion initiatives. By helping to create an engaged, diverse, and inclusive environment, employees will

feel valued for their unique talents and perspectives, which leads to higher levels of employee satisfaction and decreases the likelihood of turnover.

An organization's retention rate is a direct byproduct of an organization's success in retaining employees. The County's annual retention rate is calculated by dividing the number of coded employees who remained employed throughout the entire measurement period by the total number of coded employees at the beginning of that measurement period. This rate is affected by all types of separations, including resignations, retirements, and involuntary separations. The County's 10-year average annual retention rate is 93 percent.

Employee Services Agency	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Employee Retention	93.4%	93.0%	93.3%	93.0%	93.5%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Services and Supplies	◆	Minimal impact to current services	—	(\$250,000)	—
Augmentation in Recruitment and Classification Services (Human Resources)	↑	Increase support for recruitment and classification services and improve recruitment process	27.0	\$4,782,434	(\$1,029,359)
Augmentation in Employee Benefits Department	↑	Improve timeliness of service delivery, accommodate fluctuations in service demands and resources, and improve efficiency and accuracy of benefits administration	10.0	\$2,065,548	(\$316,204)
Augmentation in Labor Relations Department	↑	Increase support for investigations processes and provide oversight for labor relations operations and document controls	3.0	\$962,443	(\$146,861)
Re-institute a Records Unit in ESA Administration	↑	Improve management and operations of personnel files and records	4.0	\$589,843	(\$147,461)
Augmentation in Financial and Business Operations Department	↑	Improve data and analytics programs, increase accuracy in health benefits collections and payments, and provide support for staff movements between service centers	4.0	\$675,562	(\$168,891)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Reduce Services and Supplies Budget

Recommended Action: Reduce Services and Supplies budget by \$250,000.

Service Impact: Part of this action is the \$150,000 reduction in professional and specialized services budget. The Employee Services Agency (ESA) procured a vendor to perform a secondary Retiree Drug Subsidy (RDS) submission and to potentially collect additional subsidies. ESA also procured a service agreement with an industrial psychologist firm to review and evaluate the County's exam development processes and assess alignment with the Diversity, Equity, and Inclusion (DEI) objectives. ESA has redirected and dedicated internal resources to avoid

vendor costs of performing a secondary RDS submission and to continue the implementation of DEI initiative.

This budget reduction also reduces \$78,502 in other services and supplies expenses related to the purchase of outreach materials and giveaways when conducting job fairs and community outreach events. ESA also continues to charge allowable costs back to the benefiting departments so these departments can claim reimbursement with the funders.

Additionally, this budget reduction eliminates the PC software maintenance budget of \$21,498 by downgrading unused premium software subscriptions



to standard licenses covered by the Technology Services and Solutions Department service charge and eliminating unused standalone software.

Ongoing Savings: \$250,000

↑ Augmentation in Recruitment and Classification Services (Human Resources)

Recommended Action: Allocate ongoing funding of \$225,000 to support the creation of 1.0 FTE Assistant Human Resources Director position in the Human Resources Department. Add 27.0 FTE positions as described in the table below and allocate ongoing funds of \$440,000 for professional services. The specific job classification for the new Assistant Human Resources Director is to be determined by the Employee Services Agency.

Summary of Position Changes

Job Code	Job Title	FTE
C5G	Communications Officer	1.0
D5D	Human Resources Asst II	8.0
D67	Human Resources Support Sup	2.0
H14	Human Resources Manager	1.0
H15	Sr Human Resources Analyst	3.0
H16	Human Resources Analyst	12.0
Total		27.0

Service Impact: This action will provide a concierge level of service while supporting the current collaborative efforts with departments to improve overall satisfaction with recruitment and classification services by enhancing the strategic planning, transparency, and processes for applicants, hiring managers, Human Resources (HR) staff, labor organizations, and other stakeholders.

The addition of 18 positions (2.0 FTE HR Support Supervisor, 8.0 FTE HR Analyst, and 8.0 FTE HR Assistant II) will enhance the level of service for certain departments impacted by either impending changes in their operations, service redesign, or the increased demands for services (e.g., Public Health Department, Custody Health Services, HHS Environmental Services, TSS, CEO, etc.).

One Senior HR Analyst and two HR Analysts will strengthen the administrative support and resources for agenda and salary ordinance coordination, as well as the processing of countywide salary increases, which will enable other HR staff to provide focused attention to County agencies and departments in support of their recruitment and classification goals.

The HR Manager will provide oversight for the HR support teams, DEI Team, Talent Sourcing Team, and other special project teams.

The Assistant HR Director, a new job classification, will provide day-to-day operational support and increase responsiveness to all County departments.

Four positions (1.0 FTE Senior HR Analyst, 2.0 FTE HR Analyst, and 1.0 FTE Communications Officer) and \$190,000 ongoing allocation in professional services will support a new Talent Sourcing Team to evaluate and modify the current passive recruitment model and develop strategies to source candidates, especially for certain harder-to-recruit classifications, conduct Job Fairs, consolidate and enhance the Internship/Fellowship and Cross-Departmental Opportunity Pilot Programs, and develop a comprehensive marketing plan, including enhanced community engagement and outreach to different affinity groups within various networks.

One Senior HR Analyst and the ongoing allocation of \$75,000 in professional services will enhance the new HR-Diversity, Equity, and Inclusion (DEI) Team. These resources will help address diversity objectives in recruitment, explore how traditional hiring pipelines may hinder under-represented communities from seeking County employment, and develop and implement a workplan to mitigate any potential implicit bias or disparate impact in the recruitment process.

The ongoing allocation of \$175,000 in professional services will support the transition from in-person to online testing, which allows the County to reach non-local but qualified candidates, gives the candidates the flexibility of taking the exam at their convenience, and eases the administering of exams under restrictions necessitated by the COVID-19 pandemic.



Background: Since May 2020, the HR Department has reviewed and processed over 61,000 candidates through 1,600 different recruitments (new hires, rehires, transfers, promotions). Currently, there are 367 recruitments in the work queue, of which 174 are open competitive, 164 are transfers, and 29 are promotional. Among the 367 recruitments, 127 postings have closed and are pending an eligible list, 99 postings are open, and 141 are pending job analysis, drafting of the bulletin, etc. Likewise, there are 242 classification studies currently in the work queue, of which 203 are assigned and 39 are not yet assigned.

Positions Added: 27.0 FTE

Ongoing Cost: \$4,782,434

Increase in Salaries and Benefits: \$4,342,434

Increase in Services and Supplies: \$440,000

One-time Savings: \$1,029,359

Salary savings reflecting time for recruitment

↑ Augmentation in Employee Benefits Department

Recommended Action: Add 10.0 FTE positions as outlined in the table below and allocate ongoing funds of \$800,000 for professional services to support the Employee Benefits Department.

Summary of Position Changes

Job Code	Job Title	FTE
D49	Office Specialist II	1.0
D4D	Senior Human Resources Assistant	3.0
D5D	Human Resources Asst II	4.0
D67	Human Resources Support Sup	1.0
H1B	Employee Benefits Program Manager	1.0
Total		10.0

Service Impact: Under the Voluntary Separation Incentive Program (VSIP), the Employee Services Agency (ESA) deleted seven positions (1.0 FTE Office Specialist II, 1.0 FTE Senior HR Assistant, 4.0 FTE HR Assistant II, and 1.0 FTE HR Support Supervisor) within the Employee Benefits Department. Adding back these positions will restore the previous level of service for impacted departments and accommodate increased transactional workload caused by additional hiring related to the pandemic emergency response and a larger County's retiree population due to VSIP.

Two Senior Human Resources Assistants will assist with service demand and resource fluctuations and, therefore, reduce the annual extra help and overtime expenses incurred at two employee service centers where transactional volumes are higher than other service centers.

The Employee Benefits Program Manager will administer the County's employee benefits programs, including the health and welfare plans, life and disability plans, and retirement programs. This position will also supervise the Sr. HR Analyst and HR Analyst responsible for retirement programs.

The ongoing allocation of \$800,000 in professional services will facilitate the Employee Benefits Department's transformation efforts on system and process changes, with continued support from a contracted consultant for Benefits Billing, W-2, and Affordable Care Act reporting requirements. Upcoming projects under these efforts include the implementation of payment by enrollment and the premium remittance 820 file, development of portals for manager and employee self-service for benefits enrollment, implementation of arrears, and Roth 457(b) implementation. These transformation efforts will ensure the County's systems and processes align with industry standards while improving efficiency and accuracy in employee benefits administration.

Background: The Employee Benefits Department serves employees and retirees at six different County locations. In 2020, the six ESA Service Centers collectively processed 27,417 transactions related to pay rate changes, hires, returns from leave, separations, leaves of absence, data changes, transfers, rehires, retirements, etc. These service centers also provide services relating to benefits enrollments (approximately 5,000 changes/new enrollments annually) and other benefit programs administrations (e.g., flexible spending programs, Medicare Part B Reimbursement program, Retiree Enrollment Seminars, etc.). Additionally, each ESA Service Center provides unique services tailored to its location, depending on the needs of the supported departments.

Since FY 16-17, ESA has been collaborating with the Technology Service and Solutions Department and Finance Agency on the Human Resources Information System (HRIS) Re-Implementation Project to address systemwide opportunities and challenges and to

implement a more integrated platform. In FY 18-19, ESA began the process of implementing the HRIS Benefits Administration module, which was launched in FY 19-20. Benefits Administration improves the County’s use of HRIS by increasing automation, utilizing purchased but previously underutilized software, and reducing customizations in line with industry best practices to move the County closer to a rules-based personnel administration information system.

Positions Added: 10.0 FTE
Ongoing Cost: \$2,065,548

Increase in Salaries and Benefits: \$1,265,548
 Increase in Services and Supplies: \$800,000

One-time Savings: \$316,204
 Salary savings reflecting time for recruitment

↑ Augmentation in Labor Relations Department

Recommended Action: Allocate ongoing funding of \$225,000 to support the creation of 1.0 FTE Assistant Labor Relations Director position in the Labor Relations Department. Add 2.0 FTE Labor Relations Representative positions, 1.0 FTE Program Manager II position, and \$150,000 ongoing funds in professional services. The specific job classification for the new Assistant Labor Relations Director is to be determined by the Employee Services Agency (ESA).

Service Impact: One Labor Relations (LR) Representative will meet the high demand for services at the Santa Clara Valley Health and Hospital Systems and provide additional support and training for County managers and supervisors.

The Program Manager (PM) II will provide oversight for the planning and organizing of LR operations, including the creation of a comprehensive LR manual and document controls and coordinate the potential replacement of LR’s case management system. The PM II will also collaborate with ESA’s Countywide Business Intelligence Team (data program) for Human Resources and LR.

The Assistant LR Director, a new job classification, will provide day-to-day operations support to LR staff, countywide managers and department heads, and other stakeholders, in support of the LR Director.

The ongoing allocation of \$150,000 in professional services will fund services from an outside (non-attorney) investigation firm. These outside services and one LR Representative will create an administrative investigation team to plan, design, and properly execute an effective investigation plan. Effective and defensible investigations are critical and may discover best (or worst) practices, systemic problems, and opportunities for improvement in personnel management and overall operations.

Background: In an average year, the LR Department will meet and confer with labor groups for approximately 70 engagements, including alternate hours agreements, reorganizations, departmental agreements, and various other work rules. LR also assesses, responds to, arbitrates, or settles over 50 grievances filed by labor organizations or individual employees each year.

Another major responsibility of LR is administering the County's progressive discipline program, which includes advising managers, reviewing all disciplines for consistency and compliance with County policies and best employment practices and representing the County in employee appeals at binding arbitrations and before the Personnel Board.

Positions Added: 3.0 FTE
Ongoing Cost: \$962,443

Increase in Salaries and Benefits: \$812,443
 Increase in Services and Supplies: \$150,000

One-time Savings: \$146,861
 Salary savings reflecting time for recruitment

↑ Re-institute a Records Unit in ESA Administration

Recommended Action: Add 4.0 FTE positions to re-institute a Records Unit.

Summary of Position Changes

Job Code	Job Title	FTE
H1D	Service Center Manager	1.0
D67	Human Resources Support Sup	1.0
D5D	Human Resources Asst II	2.0
Total		4.0



Service Impact: The new Records Unit will update personnel files policies and procedures, provide leadership and oversight for personnel files management, and operate the day-to-day administration of personnel file requests, maintenance, movements, response to subpoenas, and records destruction. The Unit will also provide project management support in the selection and implementation of an appropriate electronic system to provide a permanent, automated solution for 131 different types of Employee Services Agency (ESA) documents related to benefits, disciplinary actions, payroll, performance appraisals, and personnel and confidential records (e.g., Form-19).

Background: In FY 03-04 and FY 04-05, among the reductions due to budget constraints at that time were the deletion of the 7.0 FTE that comprised ESA's Records Division, negatively impacting the quality control and integrity of personnel files and records.

ESA has accumulated approximately 5.6 million paper documents across its various departments, of which 3.8 million pages are currently stored with the County's records retention unit and 1.8 million pages are currently stored on-site at the various ESA locations. Data being stored in silos and in paper-format is impacting ESA's ability to obtain an on-demand, complete overview of an employee's records.

Positions Added: 4.0 FTE
Ongoing Cost: \$589,843

One-time Savings: \$147,461
Salary savings reflecting time for recruitment

↑ Augmentation in Financial and Business Operations Department

Recommended Action: Add 4.0 FTE positions in the Financial and Business Operations Department.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	1.0
B3H	Program Manager III	2.0
H17	Utility Worker	1.0
Total		4.0

Service Impact: One Program Manager III will oversee the countywide data program for Human Resources and Labor Relations (LR) Department, working with departments countywide to deploy and promote business intelligence tools currently used internally within the Employee Services Agency (ESA). In addition, this position will provide guidance and leadership to the new data team in LR, consisting of a new Program Manager II and an existing Senior Management Analyst.

The other Program Manager III will provide strategic, multi-disciplinary, multi-departmental coordination for the ESA Finance Department and the Employee Benefits Department in the evaluation of budgetary, fiscal, and employee benefits administration rules, precedents, labor agreements, and systems. This position will also lead and facilitate policy decisions and programmatic rule resolutions in a complex fiscal and employee benefits administration environment, requiring research and studies to support organizational change initiatives and program compliance with Federal and State legislation. Additionally, this position will provide guidance and leadership to the ESA Finance Department in completely changing payment and reconciliation models.

The Management Analyst will determine and monitor the accuracy of employee and employer contributions and vendor payments by reconciling discrepancies related to health benefits enrollments and the collection of employee and employer contributions.

The Utility Worker will support staff deployment and movement across six different Service Centers located throughout the County in response to service demands and resource fluctuations by moving and arranging furniture, personnel files, and other records. Having a dedicated ESA Utility Worker will reduce expenses related to hiring moving companies and eliminate the risks of damage to expensive equipment or injuries to other staff who might attempt to perform these tasks.

Background: Through the Financial and Business Operations Department, ESA is responsible for maintaining a significant volume of applicant, employee, and retiree information, as well as financial data related to each of ESA's major service areas in multiple databases. The ability to analyze this data is critical to ensuring that ESA can offer services that are efficient, effective, and informed.

The units within the Department are organized to closely support each of ESA's other major services, including Labor Relations, Recruitment and Classification, Agency Administration, and Employee Benefits to (a) promote strategic, data-driven initiatives and collaborative efforts across ESA and throughout

the entire County organization and (b) to provide fiscal prudence relating to salary and benefits costs, benefit plan designs, and implementation.

Positions Added: 4.0 FTE

Ongoing Cost: \$675,562

One-time Savings: \$168,891

Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,696,079	\$ 33,953,431	\$ 35,272,736	\$ 41,044,847	\$ 7,091,416	20.9%
Services And Supplies	10,840,862	11,691,481	12,882,745	14,080,584	2,389,103	20.4%
Total Gross Appropriation	\$ 40,536,941	\$ 45,644,912	\$ 48,155,481	\$ 55,125,431	\$ 9,480,519	20.8%
Expenditure Transfers	(12,757,486)	(10,111,095)	(11,380,261)	(11,380,261)	(1,269,166)	12.6%
Total Net Appropriation	\$ 27,779,456	\$ 35,533,817	\$ 36,775,220	\$ 43,745,170	\$ 8,211,353	23.1%
Revenue	4,686,427	3,948,653	4,788,605	4,788,605	839,952	21.3%
Net Cost	\$ 23,093,029	\$ 31,585,164	\$ 31,986,615	\$ 38,956,565	\$ 7,371,401	23.3%

Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,696,079	\$ 33,953,431	\$ 35,272,736	\$ 41,044,847	\$ 7,091,416	20.9%
Services And Supplies	9,162,037	9,761,537	10,228,395	11,426,234	1,664,697	17.1%
Total Gross Appropriation	\$ 38,858,116	\$ 43,714,968	\$ 45,501,131	\$ 52,471,081	\$ 8,756,113	20.0%
Expenditure Transfers	(12,757,486)	(10,111,095)	(11,380,261)	(11,380,261)	(1,269,166)	12.6%
Total Net Appropriation	\$ 26,100,630	\$ 33,603,873	\$ 34,120,870	\$ 41,090,820	\$ 7,486,947	22.3%
Revenue	2,080,236	2,118,875	2,118,875	2,118,875	—	—
Net Cost	\$ 24,020,394	\$ 31,484,998	\$ 32,001,995	\$ 38,971,945	\$ 7,486,947	23.8%

Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130 Unemployment Insurance ISF — Fund 0076

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,678,825	\$ 1,929,944	\$ 2,654,350	\$ 2,654,350	\$ 724,406	37.5%
Total Gross Appropriation	\$ 1,678,825	\$ 1,929,944	\$ 2,654,350	\$ 2,654,350	\$ 724,406	37.5%
Total Net Appropriation	\$ 1,678,825	\$ 1,929,944	\$ 2,654,350	\$ 2,654,350	\$ 724,406	37.5%
Revenue	2,504,068	1,829,778	2,669,730	2,669,730	839,952	45.9%
Net Cost	\$ (825,243)	\$ 100,166	\$ (15,380)	\$ (15,380)	\$ (115,546)	-115.4%



Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
County Life Insurance Plan ISF — Fund 0280

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	— \$	—	—

Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
CA Delta Dental Service Plan ISF — Fund 0282

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	102,123	—	—	—	—	—
Net Cost \$	(102,123) \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	235.0	\$ 33,603,873	\$ 2,118,875
Board Approved Adjustments During FY 20-21	-16.0	(1,848,555)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,151,413	—
IntraCounty Adjustments	—	88,632	—
Other Adjustments	—	(874,493)	—
Subtotal (Current Level Budget)	219.0	\$ 34,120,870	\$ 2,118,875
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 57,839	\$ —
Decision Packages			
130.004 ESA	34.0	4,528,203	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(104,945)	—
130.001 Reduce Professional Services and Supplies	—	(250,000)	—
130.002 Approve Cost Recovery for Modernizatr & Add resource	2.0	1,568,398	—
130.003 Augment Benefit Department	7.0	615,145	—
130.003 Augment HR Department	5.0	555,310	—
Information Technology			
Capital			



Major Changes to the Budget

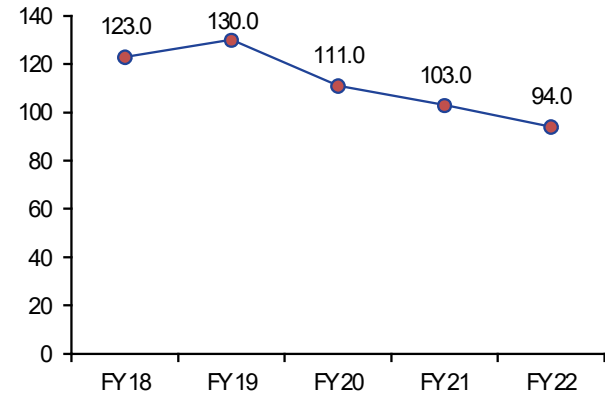
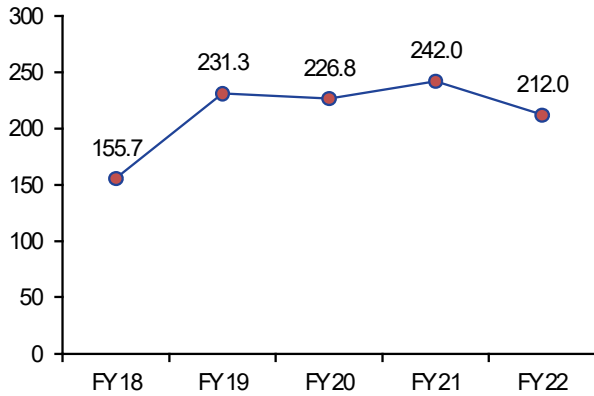
	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	48.0	\$ 6,969,950	\$ —
Recommended Budget	267.0	\$ 41,090,820	\$ 2,118,875
0076-Unemployment Insurance ISF (Fund Number 0076)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 1,929,944	\$ 1,829,778
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	139,113	—
Other Adjustments	—	585,293	839,952
Subtotal (Current Level Budget)	—	\$ 2,654,350	\$ 2,669,730
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 2,654,350	\$ 2,669,730



Controller-Treasurer Department

Use of Fund Balance or Discretionary Revenue Controller-Treasurer Department— Budget Unit 110 & 810

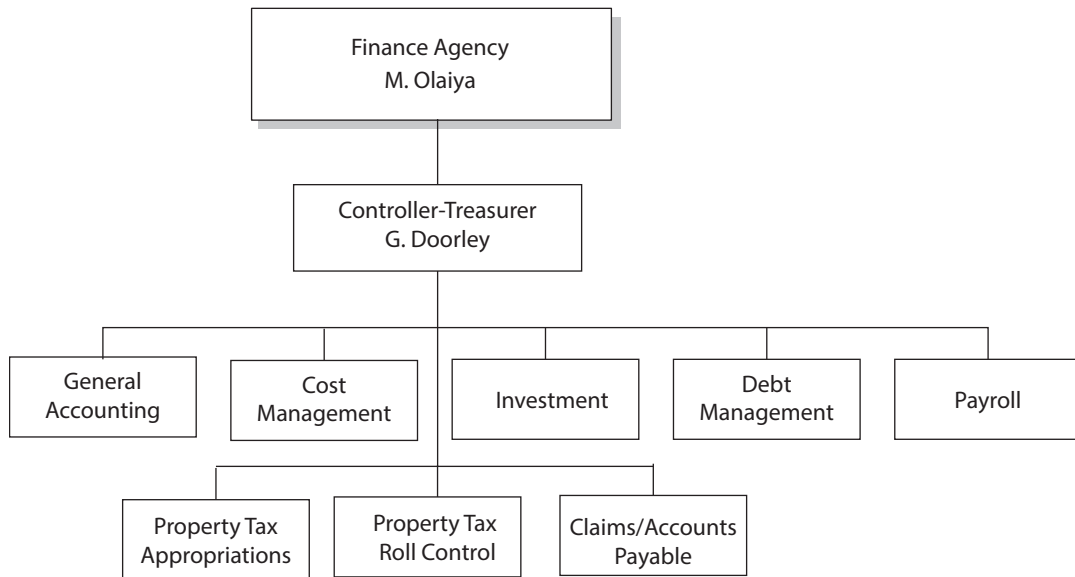
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 93,100,544	\$ (33,966,138)	\$ (14,826,686)	\$ (107,927,230)	-115.9%
Revenue	\$ 1,652,077,419	\$ 1,722,428,314	\$ 1,833,328,314	\$ 181,250,895	11.0%
Net Cost	\$ (1,558,976,875)	\$ (1,756,394,452)	\$ (1,848,155,000)	\$ (289,178,125)	18.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Blended	\$ 29,600,996	\$ (310,865,092)	81.0
Claims/Accounts Payable	2,550,800	2,550,800	—
County Debt Service	177,983,049	59,461,930	—
Property Tax Roll Control	1,862,362	(1,599,302,638)	13.0
Total	\$ 211,997,207	\$ (1,848,155,000)	94.0

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Controller-Treasurer Department is the result of many factors, including the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, changes in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

In particular, the large drop in the in the decreased net expenditure is driven almost entirely by two factors. First, it reflects the COVID-19 Fund (Fund 409), which budgets funds from the CARES Act and similar sources. Second, it reflects significant adjustments to the cost allocation plan, which reimburses the General Fund for central services (e.g., services provided by Employee Services Agency and Controller-Treasurer Department) provided to state and federally funded departments.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. Refer to the discussion of revenues in the “Budget Overview” section of this Recommended Budget for a description of projections for property taxes, sales taxes, and other discretionary revenue budgeted in the Controller-Treasurer Department.



Description of Major Services

The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management. The Department plays a critical role in ensuring the County's financial success and ongoing viability.

As the chief accounting officer of the County, the Controller-Treasurer provides broad financial services:

- ◆ Accounting,
- ◆ Payroll,
- ◆ Accounts payable,
- ◆ Fixed asset control,
- ◆ Financial reporting,
- ◆ Cost management,
- ◆ Claims for reimbursement of costs for state-mandated programs,
- ◆ Fees and charges development and monitoring,
- ◆ Property tax rate calculations and apportionments,
- ◆ Debt structures and issuances,
- ◆ Investments,
- ◆ Property tax roll control,

General Accounting

The Department provides accurate, complete, and timely financial records and reports and manages and controls disbursements and deposits for accuracy, timeliness, and cash management. Among its comprehensive accounting duties, the Department apportions interest earnings, ensures compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinates and completes the annual single audit and the production of the Comprehensive Annual Financial Report.

Cost Management

The Department is responsible for developing the countywide cost allocation plan, reviewing countywide fees and charges, and submitting to the state claims under Senate Bill 90, which requires the state to reimburse local governments for cost of services mandated by the state.

Claims

The Department processes and monitors payments to vendors, including employee claims for travel expenses and education reimbursement expenses. It also performs reviews of departmental vendor payments and transactions incurred by County procurement-card holders.

Payroll

The Department processes payments of County funds to employees on time and in accordance with laws, regulations, procedures, and contractual provisions. Payment processing includes the issuance of payroll to employees on a biweekly basis and the reporting, collection, and subsequent remittance of payroll earnings, taxes, and deductions. The Department also provides timekeeping support to County departments. Responsibilities include the establishment, training, and monitoring of procedures and guidelines related to County timekeeping and pay practices to ensure compliance with the law, County policies, and prudent expenditure of public funds.

Property Tax Apportionment

The Department allocates and distributes property taxes accurately and timely to taxing entities, including the County, school districts, cities, and special districts. Annually, it performs the extension of the annual tax roll in accordance with the California Revenue and Taxation Code § 260. The extension requires the certification of the assessment roll from the Office of the Assessor and State Board of Equalization, computed annual bond debt rates approved by the Board of Supervisors, placement of special assessments, and reconciliation of the extended tax roll prior to certifying to the tax collector for tax bill printing, mailing, and collecting. It also performs the state-mandated annual review of the enforceable obligations submitted by the successor agency and annual review of the prior period payments, as well as administers and distribute the Redevelopment Property Tax Trust Fund in accordance with the law.

Property Tax Roll Control

The Department processes corrections to the tax rolls and supplemental tax roll changes throughout the year, which requires thorough analysis to allow cancellation of existing tax bills, re-issuance of tax bills, refunds of overpayments, or additional tax bills.



Investment

The Department invests County funds in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts, and special districts while ensuring the safety of principal and maintenance of liquidity.

Debt Management

The Department issues and administers debt on behalf of the County. The debt function provides the administration with ongoing analyses of the County's long-term debt and makes accurate and timely debt service payments on the County's long-term debt and on the general obligation bonds issued by the school districts and special districts.

Measure of Success

Maintain or Improve Bond Rating of the County:

The Controller-Treasurer Department is the steward of the public's financial resources. Its mission is to promote the County's financial viability by managing its accounting systems and assets with integrity. The Department manages the County's financial affairs to obtain superior bond ratings for all debt issuances. The goal is to maintain or improve the County's bond rating for all debt issuances to ensure the cost of borrowing is as low as possible. Saving on interest allows the County to provide more services to its residents. The County's current bond ratings are AAA by Standard and Poor's, AA+ by Fitch, and Aa1 by Moody's Rating Agency.

Obtain Excellence Award for Countywide Financial Statements: The Finance Agency's mission includes fiscal leadership for the County. Therefore, the Department will prepare the Comprehensive Annual Financial Report (CAFR) for the fiscal year and submit it for evaluation by the Government Finance Officers Association (GFOA) for its Certificate of Achievement for Excellence in Financial Reporting. Success is determined by receipt of the Certificate of Achievement.

The CAFR is submitted to GFOA by December 31 after close of the fiscal year and awarded in June or July of the following calendar year. For example, the FY 19-20 CAFR was submitted by December 31, 2020; awards will be presented in June or July 2021.

Maintain the County's Financial Transactions in Accordance with the Highest Standards:

The Department will develop and adhere to financial policies and procedures of the highest standards in accordance with Generally Accepted Accounting Principles to ensure prudent and transparent management of the public funds entrusted to its care. Success will be determined by attaining the Award for County Financial Transaction Reporting by the Office of the California State Controller.

The state report is submitted to the Office of the California State Controller by January 31 after the close of the fiscal year; the award for County Financial Transactions Reporting will be presented in October. For example, the FY 19-20 report was submitted by January 31, 2021; awards will likely be presented in October 2021.

Controller-Treasurer Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Maintain or Improve Bond Rating	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Anticipated: S&P = AAA Fitch = AA+ Moody's = Aa1	Projected: S&P = AAA Fitch = AA+ Moody's = Aa1
Obtain Excellence Award for Countywide Financial Statements	Actual: Received Award	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award
Maintain the County's Financial Transactions in Accordance with the Highest Standards	Actual: Received Award	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance Disbursement Division	↑	Increase resources for payment review and invoice payment processing	1.0	\$130,148	(\$32,537)
Add Resources for GASB 87 Reporting	↑	Increase ability to comply with new accounting standards	1.0	\$371,783	(\$42,945)
Transfer Internal Audit Division from Controller-Treasurer Department to Office of the County Executive	●	No impact on current services	(9.0)	(\$1,735,159)	—
Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive	●	Streamline internal processes related to funding Board-approved recreation projects	—	—	—
Build Child and Adolescent Psychiatric Facility / Behavioral Health Services Center	↑	Better serve those that require an acute psychiatric inpatient unit	—	\$20,000,000	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance Disbursement Division

Recommended Action: Add 1.0 FTE alternately staffed Accountant II / Accountant I / Accountant Assistant position.

Service Impact: As background, the Disbursements Division of the Controller-Treasurer Department had one employee who participated in the Voluntary Separation Incentive Program (VSIP), a cost-savings measure implemented during FY 20-21 to avoid involuntary layoffs. As a result, the position was deleted.

This position was involved in monthly countywide payment review, which ensures all transactions are made pursuant to the County's policies and procedures. Examples of these transactions include payments for special districts and travel expenses. The position also handled the daily countywide payment run process, a process that pays a group of invoices.

These tasks are currently being done by other staff in the Disbursements Division. The Recommended Action would restore the position.

Position Added: 1.0 FTE

Ongoing Cost: \$130,148

One-Time Savings: \$32,357

Salary savings reflects time for recruitment

↑ Add Resources for GASB 87 Reporting

Recommended Action: Increase Services and Supplies budget by \$200,000 and add 1.0 FTE alternately staffed Accountant III / Senior Accountant position.

Service Impact: The Governmental Accounting Standards Board (GASB) issues accounting statements for establishing the generally accepted accounting principles (GAAP) for state and local governments.

GASB Statement No. 87 (GASB 87), which becomes effective in FY 21-22, establishes a new model for lease accounting based on the principle that leases are financings of the right to use an underlying asset. In addition, notes on financial statements are required to disclose the timing, significance, and purpose of a government's leasing arrangements.



Lease accounting software would be able to calculate the complex reporting components and create reports containing information for the required notes.

Lease management software would allow the County’s leases to be recorded and stored within one system. It would also keep track of lease portfolios and maintain important dates for lease payment and renewal.

Having both lease accounting and lease management software integrated in one system would be beneficial.

Additionally, the implementation of GASB 87 includes establishing an inventory of leases by surveying County departments, analyzing hundreds of lease agreements, and computing the reporting components to be included in the County’s Comprehensive Annual Financial Report (CAFR).

In the past few years, both the number of new GASB statements issued and their technical complexity have increased. As a result, the Controller-Treasurer Department needs additional staffing for implementation and compliance.

Position Added: 1.0 FTE

Ongoing Cost: \$371,783

One-Time Savings: \$42,945

Increase in Salaries and Benefits: \$171,783

Increase in Services and Supplies: \$200,000

Salary savings reflects time for recruitment

● Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive

Recommended Action: Transfer 9.0 FTE Internal Audit (IA) positions from Controller-Treasurer Department to the Office of the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B21	Supervising Internal Auditor	(1.0)
B31	Senior Internal Auditor	(5.0)
B28	Internal Auditor III	(2.0)
B4B	Internal Audit Manager	(1.0)
Total		(9.0)

Service Impact: The transfer of the IA positions to the Office of the County Executive is intended to separate the oversight for internal control systems from other

functions in the Controller-Treasurer Department to ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, and the overall efficiency of operations.

Positions Deleted: 9.0 FTE
Ongoing Savings: \$1,735,159

Decrease in Salaries and Benefits: \$1,735,159

Savings are offset by costs in the Office of the County Executive

● Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive

Recommended Action: Transfer Stanford recreation mitigation fund management from the Controller-Treasurer Department to the Office of the County Executive to streamline internal processes related to funding Board-approved recreation projects.

Service Impact: The County of Santa Clara currently has \$8,113,701 available for reimbursements of Board-approved projects that mitigate the loss of recreational facilities for campus residents and facility users due to development on the Stanford University campus resulting from approval of a general use permit (GUP) in 2000. The recommended action would enable the Office of the County Executive to manage Stanford recreation mitigation funding (Stanford Recreation Mitigation Fund 0129, also referred to as the County/Stanford Trails Agreement).

Background: In 2000, the County certified a program environmental impact report (EIR) and issued the 2000 GUP to Stanford University for the campus-wide development. EIR Impact OS-3 recognizes that Stanford housing and academic development permitted under the 2000 GUP on several sites used for recreation and an overall increase to Stanford’s resident and worker population would reduce the availability of recreational facilities while increasing the demand for such facilities, causing a loss of recreational opportunities for existing or new campus residents and facility users.

Ongoing Cost: \$0



↑ Build Child and Adolescent Psychiatric Facility / Behavioral Health Services Center

Recommended Action: Increase Other Charges budget by \$20,000,000, on an ongoing basis, to pay for the debt service required to build the Child and Adolescent Psychiatric Facility / Behavioral Health Services Center.

Service Impact: The Child and Adolescent Psychiatric Facility / Behavioral Health Services Center will allow the County to better serve the children, adolescents, and adults in the community by providing a coordinated system of care for those whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit. This program will serve to eliminate or reduce the number of minors being admitted to out-of-County hospitals.

Access to child and adolescent inpatient facilities in Santa Clara County is very limited. Each year several child and adolescent inpatients are sent out of Santa Clara County and consequently spend many days farther away from home than if a local facility were available. County leadership and the community identified the need to improve access to child and adolescent inpatient behavioral health services in Santa Clara County, but existing adult mental health facilities are nearing the end of effective use and no longer meet program needs. The new Behavioral Health Services Center will address this issue and include inpatient care for children, adolescents, and adults, along with providing pediatric medical and psychological care, emergency psychiatric services, intake and assessment, crisis care, and urgent care.

Ongoing Cost: \$20,000,000
Increase in Other Charges: \$20,000,000

Revenue and Appropriations for Expenditures Controller-Treasurer Department— Budget Unit 110

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,812,425	\$ 16,282,847	\$ 17,536,644	\$ 15,975,995	(306,852)	-1.9%
Services And Supplies	10,739,959	15,597,811	17,338,062	18,038,163	2,440,352	15.6%
Operating/Equity Transfers	6,271,654	50,774,349	—	—	(50,774,349)	-100.0%
Total Gross Appropriation	\$ 31,824,038	\$ 82,655,007	\$ 34,874,706	\$ 34,014,158	(48,640,849)	-58.8%
Expenditure Transfers	(171,739,322)	(178,039,555)	(203,193,113)	(203,193,113)	(25,153,558)	14.1%
Total Net Appropriation	\$ (139,915,284)	\$ (95,384,548)	\$ (168,318,407)	\$ (169,178,955)	(73,794,407)	77.4%
Revenue	1,560,187,657	1,501,533,447	1,627,537,975	1,738,437,975	236,904,528	15.8%
Net Cost	\$(1,700,102,941)	\$(1,596,917,995)	\$(1,795,856,382)	\$(1,907,616,930)	(310,698,935)	19.5%

Revenue and Appropriations for Expenditures Controller-Treasurer Department— Budget Unit 110 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,812,425	\$ 16,282,847	\$ 17,536,644	\$ 15,975,995	(306,852)	-1.9%
Services And Supplies	10,739,959	15,597,811	17,338,062	18,038,163	2,440,352	15.6%
Operating/Equity Transfers	6,271,654	50,774,349	—	—	(50,774,349)	-100.0%
Total Gross Appropriation	\$ 31,824,038	\$ 82,655,007	\$ 34,874,706	\$ 34,014,158	(48,640,849)	-58.8%
Expenditure Transfers	(171,739,322)	(178,039,555)	(203,193,113)	(203,193,113)	(25,153,558)	14.1%
Total Net Appropriation	\$ (139,915,284)	\$ (95,384,548)	\$ (168,318,407)	\$ (169,178,955)	(73,794,407)	77.4%
Revenue	1,549,886,856	1,501,233,447	1,618,230,355	1,729,130,355	227,896,908	15.2%
Net Cost	\$(1,689,802,140)	\$(1,596,617,995)	\$(1,786,548,762)	\$(1,898,309,310)	(301,691,315)	18.9%



Revenue and Appropriations for Expenditures
Controller-Treasurer Department— Budget Unit 110
Cash Reserve Fund — Fund 0010

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	10,300,801	300,000	9,307,620	9,307,620	9,007,620	3,002.5%
Net Cost \$	(10,300,801) \$	(300,000) \$	(9,307,620) \$	(9,307,620) \$	(9,007,620)	3,002.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	103.0	\$ (95,384,548)	\$ 1,501,233,447
Board Approved Adjustments During FY 20-21	-2.0	(248,894)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	947,572	—
IntraCounty Adjustments	—	(24,111,807)	1,874,549
Other Adjustments	—	(49,520,730)	115,122,359
Subtotal (Current Level Budget)	101.0	\$ (168,318,407)	\$ 1,618,230,355
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 500,101	\$ —
Decision Packages			
110.004 Add Resources for GASB 87 Reporting	1.0	328,838	—
110.003 Enhance Disbursement Division	1.0	97,611	—
110.030 Increasing Revenue for Motor Vehicle In-Lieu Tax	—	—	15,000,000
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(51,939)	—
CSC.013 Transfer Internal Audit Div from Cont-Treas to CEO	-9.0	(1,735,159)	—
110.005: One-Time Excess ERAF Revenue	—	—	95,900,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	-7.0	\$ (860,548)	\$ 110,900,000
Recommended Budget	94.0	\$ (169,178,955)	\$ 1,729,130,355

0010-Cash Reserve Fund (Fund Number 0010)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ —	\$ 300,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	9,007,620



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	— \$	9,307,620
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	9,307,620

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 754,641	\$ 1,108,600	\$ 1,109,700	\$ 1,109,700	\$ 1,100	0.1%
Other Charges	204,296,188	207,776,813	155,117,349	175,117,349	(32,659,464)	-15.7%
Operating/Equity Transfers	73,305,585	2,045,000	1,756,000	1,756,000	(289,000)	-14.1%
Total Gross Appropriation	\$ 278,356,414	\$ 210,930,413	\$ 157,983,049	\$ 177,983,049	\$ (32,947,364)	-15.6%
Expenditure Transfers	(21,380,889)	(22,445,321)	(23,630,780)	(23,630,780)	(1,185,459)	5.3%
Total Net Appropriation	\$ 256,975,524	\$ 188,485,092	\$ 134,352,269	\$ 154,352,269	\$ (34,132,823)	-18.1%
Revenue	181,312,173	150,543,972	94,890,339	94,890,339	(55,653,633)	-37.0%
Net Cost	\$ 75,663,351	\$ 37,941,120	\$ 39,461,930	\$ 59,461,930	\$ 21,520,810	56.7%

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 506,707	\$ 702,600	\$ 866,500	\$ 866,500	\$ 163,900	23.3%
Other Charges	79,685,335	81,634,760	81,853,233	101,853,233	20,218,473	24.8%
Total Gross Appropriation	\$ 80,192,042	\$ 82,337,360	\$ 82,719,733	\$ 102,719,733	\$ 20,382,373	24.8%
Expenditure Transfers	(21,380,889)	(22,445,321)	(23,630,780)	(23,630,780)	(1,185,459)	5.3%
Total Net Appropriation	\$ 58,811,153	\$ 59,892,039	\$ 59,088,953	\$ 79,088,953	\$ 19,196,914	32.1%
Revenue	6,936,028	7,321,751	6,714,076	6,714,076	(607,675)	-8.3%
Net Cost	\$ 51,875,124	\$ 52,570,288	\$ 52,374,877	\$ 72,374,877	\$ 19,804,589	37.7%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Public Facilities Corp Debt Service — Fund 0045

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	5,613	—	—	—	—	—
Net Cost	\$ (5,613)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Pension Obligation Bond - Debt Service F — Fund 0079

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Other Charges	\$ 23,112,075	\$ 24,001,872	\$ 24,983,593	\$ 24,983,593	\$ 981,721	4.1%
Total Gross Appropriation	\$ 23,112,075	\$ 24,001,872	\$ 24,983,593	\$ 24,983,593	\$ 981,721	4.1%
Total Net Appropriation	\$ 23,112,075	\$ 24,001,872	\$ 24,983,593	\$ 24,983,593	\$ 981,721	4.1%
Revenue	28,534,209	29,599,318	30,744,318	30,744,318	1,145,000	3.9%
Net Cost	\$ (5,422,134)	\$ (5,597,446)	\$ (5,760,725)	\$ (5,760,725)	\$ (163,279)	2.9%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
General Obligation Bonds — Fund 0100

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 105,772	\$ 203,000	\$ 202,000	\$ 202,000	\$ (1,000)	-0.5%
Other Charges	41,937,569	43,227,819	44,066,194	44,066,194	838,375	1.9%
Total Gross Appropriation	\$ 42,043,341	\$ 43,430,819	\$ 44,268,194	\$ 44,268,194	\$ 837,375	1.9%
Total Net Appropriation	\$ 42,043,341	\$ 43,430,819	\$ 44,268,194	\$ 44,268,194	\$ 837,375	1.9%
Revenue	43,280,708	43,430,819	44,268,194	44,268,194	837,375	1.9%
Net Cost	\$ (1,237,367)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 — Fund 0105

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 142,162	\$ 203,000	\$ 41,200	\$ 41,200	\$ (161,800)	-79.7%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 — Fund 0105

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Other Charges	58,955,320	58,912,362	4,214,329	4,214,329	(54,698,033)	-92.8%
Total Gross Appropriation \$	59,097,482	59,115,362	4,255,529	4,255,529	(54,859,833)	-92.8%
Total Net Appropriation \$	59,097,482	59,115,362	4,255,529	4,255,529	(54,859,833)	-92.8%
Revenue	58,371,570	59,115,362	4,255,529	4,255,529	(54,859,833)	-92.8%
Net Cost \$	725,912	—	—	—	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2020A CFD Investment Interest Fund — Fund 0152

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	2,957	—	20,000	20,000	20,000	n/a
Net Cost \$	(2,957)	—	(20,000)	(20,000)	(20,000)	n/a

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2020SerA Central Fire Dist Project — Fund 0153

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Other Charges	\$ 657,056	—	—	—	—	—
Operating/Equity Transfers	25,222,117	—	—	—	—	—
Total Gross Appropriation \$	25,879,173	—	—	—	—	—
Total Net Appropriation \$	25,879,173	—	—	—	—	—
Revenue	31,657,056	—	—	—	—	—
Net Cost \$	(5,777,883)	—	—	—	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Capitalized Inter — Fund 0492

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	8	—	—	—	—	—
Net Cost \$	(8)	—	—	—	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilities - Investment Interest — Fund 0497**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	32,000	30,000	21,000	21,000	(9,000)	-30.0%
Total Gross Appropriation \$	32,000	30,000	21,000	21,000	(9,000)	-30.0%
Total Net Appropriation \$	32,000	30,000	21,000	21,000	(9,000)	-30.0%
Revenue	26,254	26,500	21,000	21,000	(5,500)	-20.8%
Net Cost \$	5,746	3,500	—	—	(3,500)	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multiple Fac 2006 Bonds-Investment Inter — Fund 0502**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	380,000	350,000	250,000	250,000	(100,000)	-28.6%
Total Gross Appropriation \$	380,000	350,000	250,000	250,000	(100,000)	-28.6%
Total Net Appropriation \$	380,000	350,000	250,000	250,000	(100,000)	-28.6%
Revenue	305,712	309,000	250,000	250,000	(59,000)	-19.1%
Net Cost \$	74,288	41,000	—	—	(41,000)	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCEA 2007 Investment Interest Fund — Fund 0515**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	150,000	145,000	100,000	100,000	(45,000)	-31.0%
Total Gross Appropriation \$	150,000	145,000	100,000	100,000	(45,000)	-31.0%
Total Net Appropriation \$	150,000	145,000	100,000	100,000	(45,000)	-31.0%
Revenue	125,479	126,000	100,000	100,000	(26,000)	-20.6%
Net Cost \$	24,521	19,000	—	—	(19,000)	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2011 Seires A QECB - Project Fund — Fund 0520**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	52	—	—	—	—	—
Net Cost \$	(52)	—	—	—	—	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Invest Int - EPIC project — Fund 0521

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	—	\$ 135,000	\$ 135,000	\$ 135,000	—	—
Total Gross Appropriation \$	—	\$ 135,000	\$ 135,000	\$ 135,000	—	—
Total Net Appropriation \$	—	\$ 135,000	\$ 135,000	\$ 135,000	—	—
Revenue	149,641	135,000	110,000	110,000	(25,000)	-18.5%
Net Cost \$	(149,641)	—	\$ 25,000	\$ 25,000	25,000	n/a

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A - EPIC Project — Fund 0522

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	6,338,889	6,957,222	6,957,222	6,957,222	—	—
Net Cost \$	(6,338,889)	(6,957,222)	(6,957,222)	(6,957,222)	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Reserve - EPIC project — Fund 0523

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	—	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Total Gross Appropriation \$	—	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Total Net Appropriation \$	—	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	—	\$ 800,000	\$ 800,000	\$ 800,000	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Invest Int - Technology Pr — Fund 0524

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	362,554	\$ 40,000	\$ 30,000	\$ 30,000	(10,000)	-25.0%
Total Gross Appropriation \$	362,554	\$ 40,000	\$ 30,000	\$ 30,000	(10,000)	-25.0%
Total Net Appropriation \$	362,554	\$ 40,000	\$ 30,000	\$ 30,000	(10,000)	-25.0%
Revenue	43,058	38,000	30,000	30,000	(8,000)	-21.1%
Net Cost \$	319,496	\$ 2,000	—	—	(2,000)	-100.0%



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Project — Fund 0529**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 38,409,000	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 38,409,000	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 38,409,000	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 38,409,000	\$ —	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
CREB-Project Fund — Fund 0530**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 3,281	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 3,281	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 3,281	\$ —	\$ —	\$ —	—	—
Revenue	28	—	—	—	—	—
Net Cost	\$ 3,253	\$ —	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Invest Interest — Fund 0532**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	3,244,405	3,000,000	1,000,000	1,000,000	(2,000,000)	-66.7%
Net Cost	\$ (3,244,405)	\$ (3,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ 2,000,000	-66.7%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A,16A Investment Interest — Fund 0533**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	(100,000)	-25.0%
Total Gross Appropriation	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	(100,000)	-25.0%
Total Net Appropriation	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	(100,000)	-25.0%
Revenue	355,306	350,000	300,000	300,000	(50,000)	-14.3%
Net Cost	\$ 44,694	\$ 50,000	\$ —	\$ —	(50,000)	-100.0%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Investment Interest — Fund 0535

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 175,000	\$ 145,000	\$ 120,000	\$ 120,000	\$ (25,000)	-17.2%
Total Gross Appropriation	\$ 175,000	\$ 145,000	\$ 120,000	\$ 120,000	\$ (25,000)	-17.2%
Total Net Appropriation	\$ 175,000	\$ 145,000	\$ 120,000	\$ 120,000	\$ (25,000)	-17.2%
Revenue	131,553	135,000	120,000	120,000	(15,000)	-11.1%
Net Cost	\$ 43,447	\$ 10,000	\$ —	\$ —	\$ (10,000)	-100.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj — Fund 0536

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	390	—	—	—	—	—
Net Cost	\$ (390)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 18A Investment Interest Earning — Fund 0540

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Other Charges	\$ (15,466)	\$ —	\$ —	\$ —	\$ —	—
Operating/Equity Transfers	58,923	—	—	—	—	—
Total Gross Appropriation	\$ 43,458	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 43,458	\$ —	\$ —	\$ —	\$ —	—
Revenue	127	—	—	—	—	—
Net Cost	\$ 43,330	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A NEW HOSPITA — Fund 0541

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Other Charges	\$ (35,702)	\$ —	\$ —	\$ —	\$ —	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A NEW HOSPITA — Fund 0541

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	8,112,710	—	—	—	—	—
Total Gross Appropriation \$	8,077,008 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	8,077,008 \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	8,077,008 \$	— \$	— \$	— \$	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A INVESTMET INTEREST — Fund 0542

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	1,743,302	—	—	—	—	—
Net Cost \$	(1,743,302) \$	— \$	— \$	— \$	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A-T New Hospital (Taxable) — Fund 0543

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	59,828	—	—	—	—	—
Net Cost \$	(59,828) \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0100-General Obligation Bonds (Fund Number 0100)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$	43,430,819 \$
Board Approved Adjustments During FY 20-21		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	837,375
Subtotal (Current Level Budget)		— \$	44,268,194 \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	44,268,194 \$	44,268,194

0105- County Housing Bond 2016 (Fund Number 0105)

Current Level Budget			
FY 20 -21 Adopted Budget	— \$	59,115,362 \$	59,115,362
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(54,859,833)	(54,859,833)
Subtotal (Current Level Budget)	— \$	4,255,529 \$	4,255,529

Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	4,255,529 \$	4,255,529

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 20 -21 Adopted Budget	— \$	59,892,039 \$	7,321,751
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(1,185,459)	(489,000)
Other Adjustments	—	382,373	(118,675)
Subtotal (Current Level Budget)	— \$	59,088,953 \$	6,714,076

Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
810.001 Debt Service Pay for Adolescent Behavioral Hlt Centr	—	20,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	20,000,000 \$	—
Recommended Budget	— \$	79,088,953 \$	6,714,076



Major Changes to the Budget

	Positions	Appropriations	Revenues
0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 24,001,872	\$ 29,599,318
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	981,721	1,145,000
Subtotal (Current Level Budget)	—	\$ 24,983,593	\$ 30,744,318
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 24,983,593	\$ 30,744,318
0497-Multiple Facilites - Investment Interest (Fund Number 0497)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 30,000	\$ 26,500
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(9,000)	—
Other Adjustments	—	—	(5,500)
Subtotal (Current Level Budget)	—	\$ 21,000	\$ 21,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 21,000	\$ 21,000
0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 350,000	\$ 309,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(100,000)	—
Other Adjustments	—	—	(59,000)
Subtotal (Current Level Budget)	—	\$ 250,000	\$ 250,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	250,000 \$	250,000
0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	145,000 \$	126,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(45,000)	—
Other Adjustments	—	—	(26,000)
Subtotal (Current Level Budget)	— \$	100,000 \$	100,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	100,000 \$	100,000
0521 - 2012 Series A Invest Int - EPIC project (Fund Number 0521)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	135,000 \$	135,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(25,000)
Subtotal (Current Level Budget)	— \$	135,000 \$	110,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	135,000 \$	110,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0522 - 2012 Series A - EPIC Project (Fund Number 0522)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	— \$	6,957,222
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	6,957,222
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	6,957,222
0523 - 2012 Series A Reserve - EPIC project (Fund Number 0523)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	800,000 \$	—
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	800,000 \$	—
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	800,000 \$	—
0524-2012 Series A Invest Int - Technology Pr (Fund Number 0524)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	40,000 \$	38,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(10,000)	—
Other Adjustments	—	—	(8,000)
Subtotal (Current Level Budget)	— \$	30,000 \$	30,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	30,000 \$	30,000
0532-County Housing Bond 2016 Invest Interest (Fund Number 0532)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	— \$	3,000,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(2,000,000)
Subtotal (Current Level Budget)	— \$	— \$	1,000,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	1,000,000
0535-SCCFA 08M Investment Interest (Fund Number 0535)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	145,000 \$	135,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(25,000)	—
Other Adjustments	—	—	(15,000)
Subtotal (Current Level Budget)	— \$	120,000 \$	120,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	120,000 \$	120,000



Major Changes to the Budget

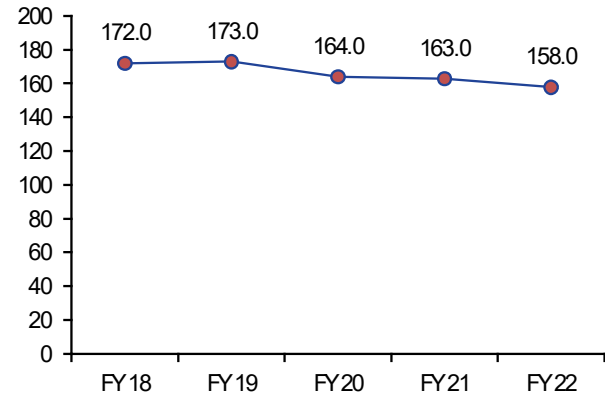
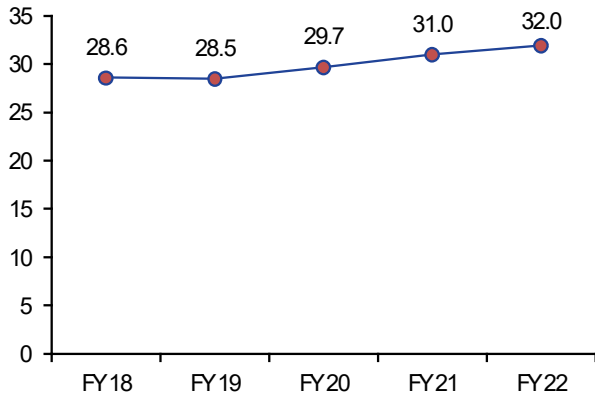
	Positions	Appropriations	Revenues
0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	400,000 \$	350,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(100,000)	—
Other Adjustments	—	—	(50,000)
Subtotal (Current Level Budget)	— \$	300,000 \$	300,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	300,000 \$	300,000



Department of Tax & Collections

Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

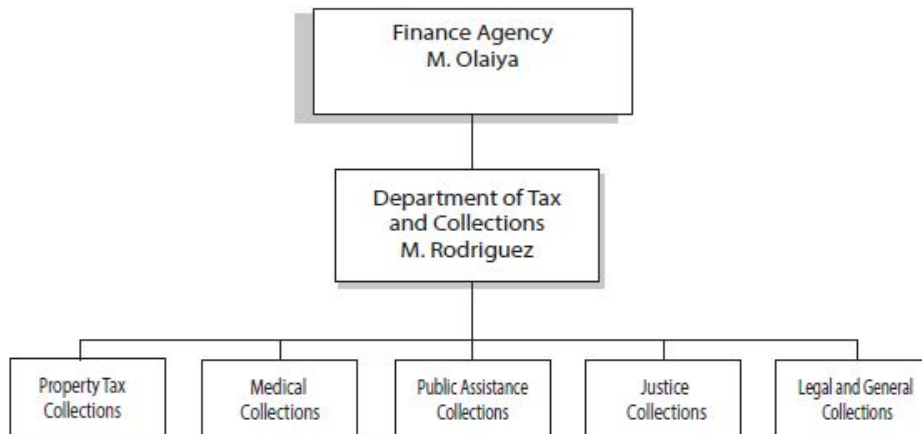
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 28,307,227	\$ 29,365,534	\$ 29,287,971	\$ 980,744	3.5%
Revenue	\$ 10,408,400	\$ 9,456,000	\$ 9,456,000	\$ (952,400)	-9.2%
Net Cost	\$ 17,898,827	\$ 19,909,534	\$ 19,831,971	\$ 1,933,144	10.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 29,334,970	\$ 19,878,970	140.0
Public Assistance Collections	2,620,147	(46,999)	18.0
Total	\$ 31,955,117	\$ 19,831,971	158.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Tax and Collections is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. For example, the estimates of several revenues sources have been reduced to zero as a result of California Assembly Bill 1869 (2020), which eliminated certain administrative fees in the criminal justice system.



Description of Major Services

The Department of Tax and Collections is the official collection agency for the County of Santa Clara. The mission of the Department is to maximize revenue collections to support services and programs for County residents, school districts, and other public agencies. The Department has authority, both mandated and delegated, for all County collection activities except for those managed by the Department of Child Support Services. This includes the following:

- ◆ Property taxes mandated under California Revenue and Taxation Code Section 2602;
- ◆ Delinquent court-ordered debt as required by Senate Bill 940;
- ◆ Recovery of Aid program under the provisions of the Welfare and Institution Code;
- ◆ Medical debt, victim restitution, and other court-ordered debt;

- ◆ Franchise fees and transient occupancy taxes in the unincorporated areas of the County;
- ◆ Parking citation services in the unincorporated areas of the County; and
- ◆ Other delinquent debt referred to the Department by various County departments.

Property Tax Collections

The Department has countywide responsibility for the collection of parcel and special assessment taxes for the State, County, cities, successor agencies, schools, and special districts. The Department works in partnership with the Office of the Assessor and the Controller-Treasurer Department to establish the County's secured, unsecured, and supplemental property tax rolls. The Department then generates the bills and collects the taxes on behalf of the taxing entities. Annual property taxes and escape assessments levied on real property are collected on the current secured tax

roll, which includes State-assessed public utilities. Supplemental assessments are collected on the supplemental tax roll. Unpaid tax on July 1 is eligible for transfer to the redemption roll, which accrues additional interest until redeemed. The unsecured tax roll is composed of unsecured assessments levied on business personal property, equipment and structures, marine vessels, aircraft, delinquent mobile homes, delinquent possessory interests, and other property taxes transferred from the secured roll.

The combined collection from the four property tax rolls was over \$6.5 billion for the 2019-2020 tax assessment year. The Department has a collection rate of 96 percent or higher for secured taxes and 92 percent or higher for unsecured taxes. Under California's Revenue and Taxation Code Section 3692, the Department is required to sell tax-defaulted properties within four years of eligibility. The Department holds an online sale of defaulted properties at least once a year. The Department enforces the collection of taxes in escrow transactions and the probate and bankruptcy courts by timely filing creditor's claims. The Department also enforces lien filings related to the unsecured tax property roll by timely filing and renewing the filed lien up to a maximum of 30 years with the County Clerk-Recorder. Other enforcement measures include seeking summary judgment when the debt remains unpaid. The Department enters into payment agreements with taxpayers to resolve a debt.

Medical Collections

The Department is the central collection agent for the County of Santa Clara health system, one of the Department's largest clients. The Department collects debts referred by the Santa Clara Valley Medical Center Hospitals and Clinics, Behavioral Health Services Department, and the Valley Health Plan. The collections services include daily interactions with patients or their legal representatives to efficiently recover unpaid medical reimbursements. The collection process also includes the filing of probate claims and bankruptcy claims, as well as third-party liens. Effective FY 19-20, the Department collects delinquent payments for the recently acquired O'Connor Hospital, Saint Louise Regional Hospital, and De Paul Health Center.

Public Assistance Collections

The Department collects overpayments and other debts related to federal, state, and County public assistance programs. The Department bills and collects, after benefits have been discontinued, for the following programs:

- ◆ CalWORKs,
- ◆ CalWORKs Employment Services,
- ◆ Cash Assistance Program for Immigrants,
- ◆ CalFresh (formerly Food Stamps),
- ◆ Adoption Assistance Program,
- ◆ In-home Supportive Services,
- ◆ Refugee Cash Assistance,
- ◆ General Assistance, and
- ◆ Miscellaneous debts.

The Department also initiates collections activities for foster care overpayments and debts independent of the program status. The collections process includes legal action when deemed necessary.

Justice Collections

Senate Bill 940 (SB 940) requires each county and the respective superior court to enter into an agreement to implement a comprehensive program for the collection of court-ordered debt, including the collection of delinquent fines, forfeitures, penalties, assessments, and fees. The Department qualifies as a comprehensive collections program and is the designated program for the County of Santa Clara. Penal Code Section 1463.007 allows recovery of costs for SB 940 programs to be offset against collected fines, penalties, and fees. In addition to collecting court-ordered fines, fees, and penalties, the Department also collects victim restitution monies for victims of crimes.

Legal and General Collections

The Department can initiate legal procedures during the enforcement phase of its collections. The Department may initiate small claims actions, as well as partner with County Counsel in other court venues depending on the jurisdictional limit of the debt. The Department also collects debts referred by various other County departments, such as Registrar of Voters, Environmental Health, and Planning and Development.

Collections Operations

The collections process begins when the Department's clients roll over their debt from past due to delinquent. Collection services include billing and collection of court orders, civil judgments, legal obligations, parking enforcement in the unincorporated areas of the County, and legal and other penalties. Specialized collections areas include the negotiation of payment plans, third-party payments, workers' compensation, compromise requests, bankruptcy claim filing, and victim restitution.

The Department conducts financial evaluations, establishes payment and installment plans, verifies Medi-Cal eligibility, conducts skip tracing (determines

a client's location, employment, earnings, property, liabilities, assets, and capacity to pay), performs site visits, seizes assets, and researches probates and liens. Other collection activities include small-claims actions and lawsuits, wage attachments, bank levies, tax interception, tax liens, and submissions of delinquent accounts to the Court for issuance of bench warrants and other legal actions.

Measure of Success

Increase Collection of Victim Restitution: Existing California statutes and the California Constitution strongly support recognizing the rights of all persons who suffer losses as a result of criminal activity, including providing assistance in seeking and securing restitution from the persons convicted of the crimes. In line with statutes and the constitution, the Department of Tax and Collections seeks to ensure people who commit crimes comply with the law and pay restitution to their victims. The Department monitors this collection effort through data analytics and the oversight of its fiscal division. The average annual collections for victim restitution monies for the past five fiscal years is \$5 million. The Department's goal is to increase victim restitution collections by 5 percent in the next fiscal year.

Due to the COVID-19 pandemic, the Department's office was closed, and collections were suspended. In addition, the volume of court referrals dropped

beginning in March 2020 due to COVID-19. Court staffing was negatively impacted due to their budgetary constraints, which led to a backlog of the work processes leading to a further decrease in referral volumes to the Department of Tax and Collections. Additionally, the economy suffered, and many people were suddenly out of work and unable to make payments. Cumulatively, these factors negatively impacted victim restitution collections.

Improve Customer Wait Time: The Department of Tax and Collections intends to improve customer wait times in the following units: Court Collections, Legal and General, Medical, Public Assistance, Property Tax, and Cashier. These measurements will help the Department determine the level of customer service being provided and make necessary improvements.

This is a new measurement implemented for FY 21-22.

The Department of Tax and Collections	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Anticipated	Projected
Increased victim restitution collections by 5% over prior fiscal year	Yes	Yes	No	Yes
Amount of Victim Restitution	\$5,250,000	\$5,512,500	\$2,000,000	\$2,100,000
Court Collection Wait Time				8 minutes
Legal and General Collections Wait Time				8 minutes
Medical Collections Wait Time				8 minutes
Public Assistance Collections Wait Time				8 minutes
Property Tax Collections Wait Time				8 minutes



The Department of Tax and Collections	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Cashier Wait Time				8 minutes

County Executive's Recommendation

Maintain the current level budget for FY 21-22.

Revenue and Appropriations for Expenditures Department of Tax & Collections— Budget Unit 111

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,925,458	\$ 19,985,779	\$ 20,868,807	\$ 20,811,274	\$ 825,495	4.1%
Services And Supplies	6,882,396	10,988,594	11,163,873	11,143,843	155,249	1.4%
Operating/Equity Transfers	3,336,421	—	—	—	—	—
Total Gross Appropriation	\$ 27,144,275	\$ 30,974,373	\$ 32,032,680	\$ 31,955,117	\$ 980,744	3.2%
Expenditure Transfers	(2,204,748)	(2,667,146)	(2,667,146)	(2,667,146)	—	—
Total Net Appropriation	\$ 24,939,527	\$ 28,307,227	\$ 29,365,534	\$ 29,287,971	\$ 980,744	3.5%
Revenue	11,058,320	10,408,400	9,456,000	9,456,000	(952,400)	-9.2%
Net Cost	\$ 13,881,208	\$ 17,898,827	\$ 19,909,534	\$ 19,831,971	\$ 1,933,144	10.8%

Revenue and Appropriations for Expenditures Department of Tax & Collections— Budget Unit 111 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,925,458	\$ 19,985,779	\$ 20,868,807	\$ 20,811,274	\$ 825,495	4.1%
Services And Supplies	6,882,396	10,988,594	11,163,873	11,143,843	155,249	1.4%
Operating/Equity Transfers	3,336,421	—	—	—	—	—
Total Gross Appropriation	\$ 27,144,275	\$ 30,974,373	\$ 32,032,680	\$ 31,955,117	\$ 980,744	3.2%
Expenditure Transfers	(2,204,748)	(2,667,146)	(2,667,146)	(2,667,146)	—	—
Total Net Appropriation	\$ 24,939,527	\$ 28,307,227	\$ 29,365,534	\$ 29,287,971	\$ 980,744	3.5%
Revenue	11,058,320	10,408,400	9,456,000	9,456,000	(952,400)	-9.2%
Net Cost	\$ 13,881,208	\$ 17,898,827	\$ 19,909,534	\$ 19,831,971	\$ 1,933,144	10.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	163.0	\$ 28,307,227	\$ 10,408,400
Board Approved Adjustments During FY 20-21	-5.0	(590,609)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,111,400	—
IntraCounty Adjustments	—	180,900	(30,000)



Major Changes to the Budget

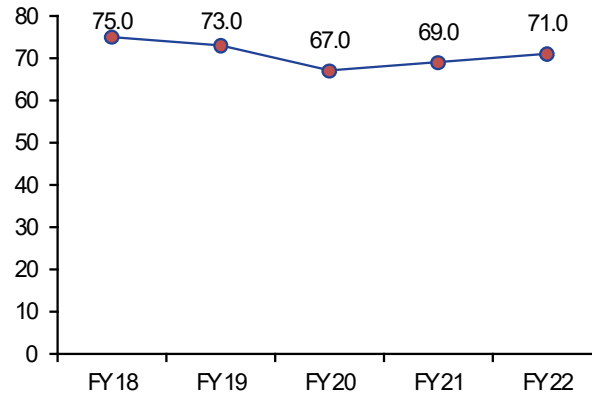
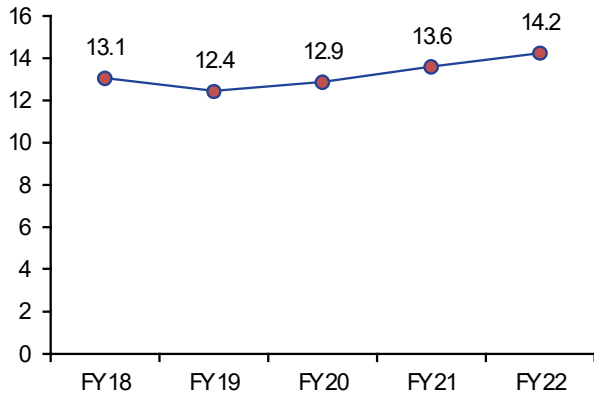
	Positions	Appropriations	Revenues
Other Adjustments	—	356,616	(922,400)
Subtotal (Current Level Budget)	158.0	\$ 29,365,534	\$ 9,456,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (20,030)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(57,533)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (77,563)	\$ —
Recommended Budget	158.0	\$ 29,287,971	\$ 9,456,000



County Clerk-Recorder's Office

Use of Fund Balance or Discretionary Revenue County Clerk-Recorder's Office— Budget Unit 114

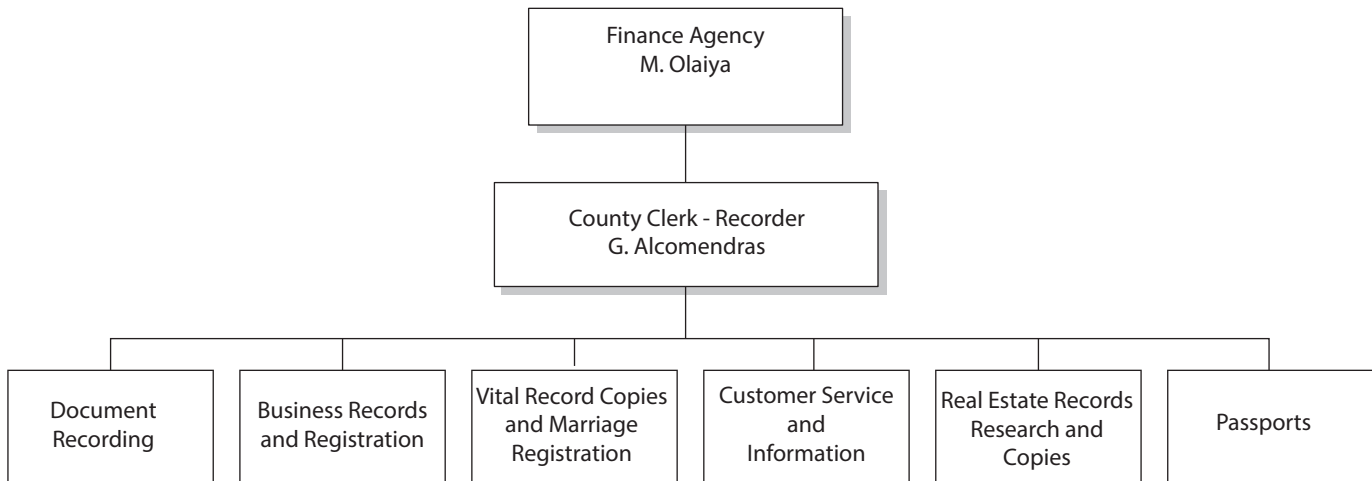
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 13,638,898	\$ 14,092,407	\$ 14,249,657	610,759	4.5%
Revenue	\$ 41,253,787	\$ 44,858,787	\$ 44,858,787	3,605,000	8.7%
Net Cost	\$ (27,614,889)	\$ (30,766,380)	\$ (30,609,130)	(2,994,241)	10.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 10,927,201	\$ (30,238,586)	71.0
Document Recording	3,081,740	(436,260)	—
Vital Record Copies and Marriage Registration	240,716	65,716	—
Total	\$ 14,249,657	\$ (30,609,130)	71.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Clerk-Recorder's Office is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Clerk-Recorder's Office serves as a repository of three types of records for the citizens of County of Santa Clara:

- ◆ Vital records (birth, marriage, and death certificates),
- ◆ Official records (real estate records),
- ◆ Business records (fictitious "doing business as" business names, notaries, and paraprofessional).

These records are preserved to provide a true and readily accessible account of important events in the lives of the residents of County of Santa Clara. Recording, filing, and registering these documents serve to protect against fraud and error in various business, legal, and personal transactions. Most of the

Office's services are mandated by law. There are, however, a few non-mandated services offered for the convenience of the community.

The Office is the combined offices of the County Recorder and County Clerk. As the County Recorder, the Office examines and records mortgages, deeds, and other official records; and collects transfer taxes and other fees. As the County Clerk, the Office files fictitious business statements, administers notary oaths and maintains notary records, acts as custodian for various oaths of office, and registers various public agencies and professional agents. The Office's non-mandated services include accepting passport applications, taking passport photos, deputizing one-day marriage commissioners, performing marriage ceremonies, and acknowledging signatures. Except for

vital records, recorded and filed documents are available for research and viewing by the public during normal business hours. Plain and certified copies of official records and maps, as well as certified copies of vital records, are available for purchase.

Measure of Success

Improve Client Wait Time: The County Clerk-Recorder will focus on improving client wait time for official records, vital records, other documents, and other services. These measurements will help the Clerk-Recorder’s Office determine the level of client service and continue to improve client experience.

Since in-person services were suspended in March 2020 due to the COVID-19 pandemic, the Clerk-Recorder's Office was unable to collect results on customer wait times for FY 20-21. Data collection will resume once in-person services are allowed. The department continues to focus on improving the level of customer service it provides to County residents.

Improve Index Verification Time: The County Clerk-Recorder will focus on improving the verification time for real estate recorded documents. Indexing each document is a critical function because documents are found through the index. Although documents are indexed within two business days, a verification of the index is performed to ensure its accuracy. An accurate index enhances the ability to research, locate, access, and retrieve recorded documents. An accurate index is critical to business operations in the Assessor's Office and other County departments, and supports the County's focus on providing timely and quality services to clients.

County Clerk-Recorder	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Anticipated	Projected
Improve Client Wait Time:				
Official Records	15 minutes	12 minutes	10 minutes	10 minutes
Vital Records	15 minutes	18 minutes	17 minutes	17 minutes
Other Services	22 minutes	20 minutes	19 minutes	19 minutes
Fictitious Business Name	15 minutes	12 minutes	10 minutes	10 minutes
Marriages	23 minutes	23 minutes	23 minutes	23 minutes
Passports	18 minutes	17 minutes	17 minutes	17 minutes
Improve Index Verification Time	7 days	6 days	6 days	6 days

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Refresh Network Infrastructure	↑	Aging network infrastructure would be replaced	—	—	\$200,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



↑ Refresh Network Infrastructure

Recommended Action: Increase appropriations in the Clerk-Recorder's Modernization Fund (Fund 26) Services and Supplies budget by \$200,000 on a one-time basis.

Service Impact: The network infrastructure in the server rooms of the Clerk Recorder's Office needs to be refreshed because current devices are no longer supported. An aging network infrastructure could prevent the Clerk-Recorder's Office from providing its services to the public.

One-Time Cost: \$200,000

Revenue and Appropriations for Expenditures County Clerk-Recorder's Office— Budget Unit 114

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,892,388	\$ 9,345,409	\$ 9,660,729	\$ 9,634,376	288,967	3.1%
Services And Supplies	2,011,723	4,224,502	4,362,691	4,546,294	321,792	7.6%
Fixed Assets	10,701	—	—	—	—	—
Operating/Equity Transfers	1,364,421	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 11,279,233	\$ 13,638,898	\$ 14,092,407	\$ 14,249,657	\$ 610,759	4.5%
Revenue	39,873,148	41,253,787	44,858,787	44,858,787	3,605,000	8.7%
Net Cost	\$ (28,593,915)	\$ (27,614,889)	\$ (30,766,380)	\$ (30,609,130)	\$ (2,994,241)	10.8%

Revenue and Appropriations for Expenditures County Clerk-Recorder's Office— Budget Unit 114 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,620,226	\$ 9,015,218	\$ 9,343,928	\$ 9,318,179	302,961	3.4%
Services And Supplies	1,325,068	2,451,141	1,129,995	1,118,695	(1,332,446)	-54.4%
Fixed Assets	10,701	—	—	—	—	—
Total Net Appropriation	\$ 8,955,995	\$ 11,466,359	\$ 10,473,923	\$ 10,436,874	\$ (1,029,485)	-9.0%
Revenue	36,660,727	38,520,787	40,675,787	40,675,787	2,155,000	5.6%
Net Cost	\$ (27,704,732)	\$ (27,054,428)	\$ (30,201,864)	\$ (30,238,913)	\$ (3,184,485)	11.8%

Revenue and Appropriations for Expenditures County Clerk-Recorder's Office— Budget Unit 114 Vital Records Improvement Fund — Fund 0024

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 265	\$ —	\$ —	\$ —	—	—
Services And Supplies	308	8,686	227,418	225,716	217,030	2,498.6%
Operating/Equity Transfers	113,179	—	—	—	—	—
Total Net Appropriation	\$ 113,752	\$ 8,686	\$ 227,418	\$ 225,716	\$ 217,030	2,498.6%
Revenue	196,470	215,000	135,000	135,000	(80,000)	-37.2%
Net Cost	\$ (82,719)	\$ (206,314)	\$ 92,418	\$ 90,716	\$ 297,030	-144.0%



Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,780	\$ —	\$ —	\$ —	—	—
Services And Supplies	472,887	1,160,715	1,942,542	2,141,400	980,685	84.5%
Operating/Equity Transfers	772,334	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 1,248,001	\$ 1,229,702	\$ 2,011,529	\$ 2,210,387	\$ 980,685	79.7%
Revenue	1,986,436	1,600,000	2,575,000	2,575,000	975,000	60.9%
Net Cost	\$ (738,436)	\$ (370,298)	\$ (563,471)	\$ (364,613)	\$ 5,685	-1.5%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 243,635	\$ 250,191	\$ 236,801	\$ 236,197	(13,994)	-5.6%
Services And Supplies	37,915	249,860	254,919	254,130	4,270	1.7%
Total Net Appropriation	\$ 281,550	\$ 500,051	\$ 491,720	\$ 490,327	\$ (9,724)	-1.9%
Revenue	343,707	295,000	490,000	490,000	195,000	66.1%
Net Cost	\$ (62,157)	\$ 205,051	\$ 1,720	\$ 327	\$ (204,724)	-99.8%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 249	\$ —	\$ —	\$ —	—	—
Services And Supplies	161,389	259,050	464,635	463,838	204,788	79.1%
Operating/Equity Transfers	212,154	—	—	—	—	—
Total Net Appropriation	\$ 373,792	\$ 259,050	\$ 464,635	\$ 463,838	\$ 204,788	79.1%
Revenue	314,416	283,000	468,000	468,000	185,000	65.4%
Net Cost	\$ 59,377	\$ (23,950)	\$ (3,365)	\$ (4,162)	\$ 19,788	-82.6%



**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 25,234	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Services And Supplies	308	80,050	328,182	327,515	247,465	309.1%
Operating/Equity Transfers	266,754	—	—	—	—	—
Total Net Appropriation	\$ 292,296	\$ 160,050	\$ 408,182	\$ 407,515	247,465	154.6%
Revenue	327,715	290,000	475,000	475,000	185,000	63.8%
Net Cost	\$ (35,419)	\$ (129,950)	\$ (66,818)	\$ (67,485)	62,465	-48.1%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 13,847	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Total Net Appropriation	\$ 13,847	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Revenue	43,676	50,000	40,000	40,000	(10,000)	-20.0%
Net Cost	\$ (29,829)	\$ (35,000)	\$ (25,000)	\$ (25,000)	10,000	-28.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 259,050	\$ 283,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	205,582	—
Other Adjustments	—	3	185,000
Subtotal (Current Level Budget)	—	\$ 464,635	\$ 468,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (797)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (797)	\$ —
Recommended Budget	—	\$ 463,838	\$ 468,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	67.0	\$ 11,466,359	\$ 38,520,787
Board Approved Adjustments During FY 20-21	2.0	45,852	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	199,988	—
IntraCounty Adjustments	—	(1,380,474)	—
Other Adjustments	—	142,198	2,155,000
Subtotal (Current Level Budget)	69.0	\$ 10,473,923	\$ 40,675,787
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (11,300)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(25,749)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (37,049)	\$ —
Recommended Budget	69.0	\$ 10,436,874	\$ 40,675,787

0385-Recorder's Vital Records Fund (Fund Number 0385)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 15,000	\$ 50,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(10,000)
Subtotal (Current Level Budget)	—	\$ 15,000	\$ 40,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 15,000	\$ 40,000

0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 160,050	\$ 290,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	248,129	—
Other Adjustments	—	3	185,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	408,182 \$	475,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	(667) \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(667) \$	—
Recommended Budget	— \$	407,515 \$	475,000
0024-Vital Records Improvement Fund (Fund Number 0024)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	8,686 \$	215,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	218,729	—
Other Adjustments	—	3	(80,000)
Subtotal (Current Level Budget)	— \$	227,418 \$	135,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	(1,702) \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(1,702) \$	—
Recommended Budget	— \$	225,716 \$	135,000
0026-Recorders Modernization Fund (Fund Number 0026)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	1,229,702 \$	1,600,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	781,807	—
Other Adjustments	—	20	975,000
Subtotal (Current Level Budget)	— \$	2,011,529 \$	2,575,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	(1,142) \$	—
Decision Packages			
114.002 Refresh Network Infrastructure	—	200,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	198,858 \$	—
Recommended Budget	— \$	2,210,387 \$	2,575,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0027-Recorders Document Storage Fund (Fund Number 0027)			
Current Level Budget			
FY 20 -21 Adopted Budget	2.0	\$ 500,051	\$ 295,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(13,498)	—
IntraCounty Adjustments	—	5,053	—
Other Adjustments	—	114	195,000
Subtotal (Current Level Budget)	2.0	\$ 491,720	\$ 490,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (789)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(604)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,393)	\$ —
Recommended Budget	2.0	\$ 490,327	\$ 490,000



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



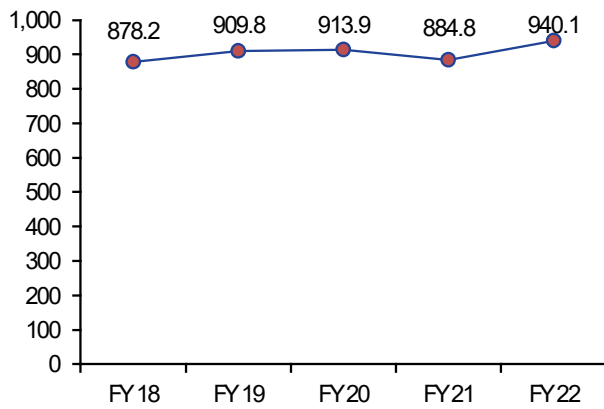
Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

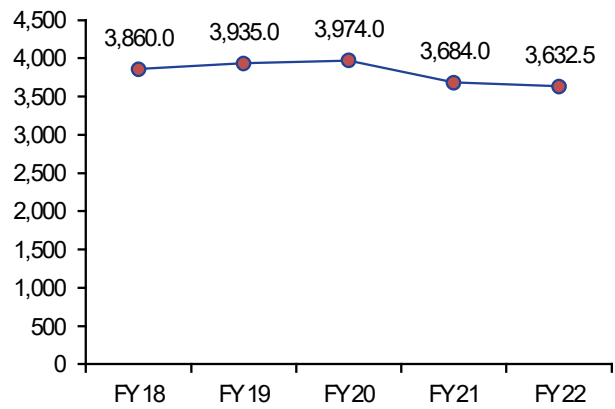
Public Safety and Justice

Office of the District Attorney Budget Unit 202	Office of the Sheriff Budget Units 230
Public Defender Budget Unit 204	Department of Correction Budget Unit 235, 240
Office of Pretrial Services Budget Unit 210	Probation Department Budget Unit 246
Criminal Justice System-Wide Costs Budget Unit 217	Medical Examiner-Coroner Budget Unit 293

Section 2: Public Safety and Justice



Gross Appropriation Trend



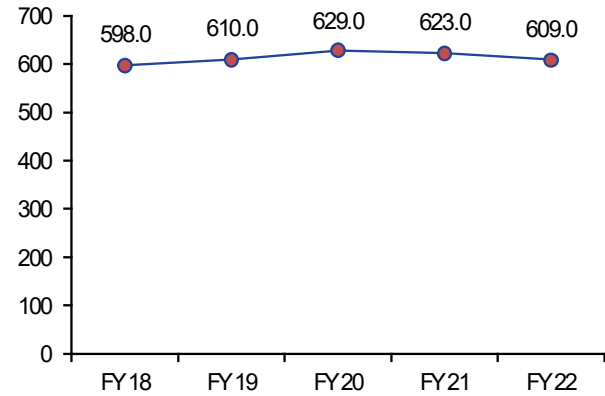
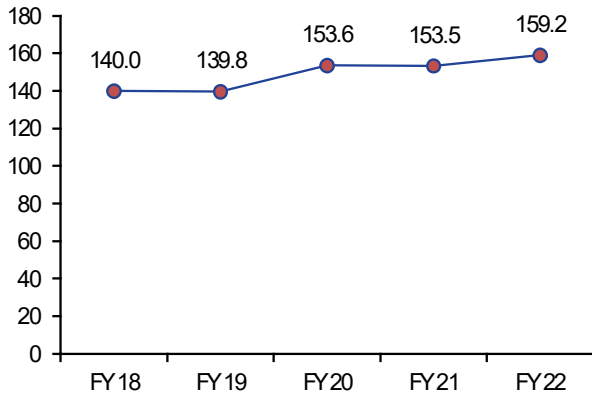
Staffing Trend



Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

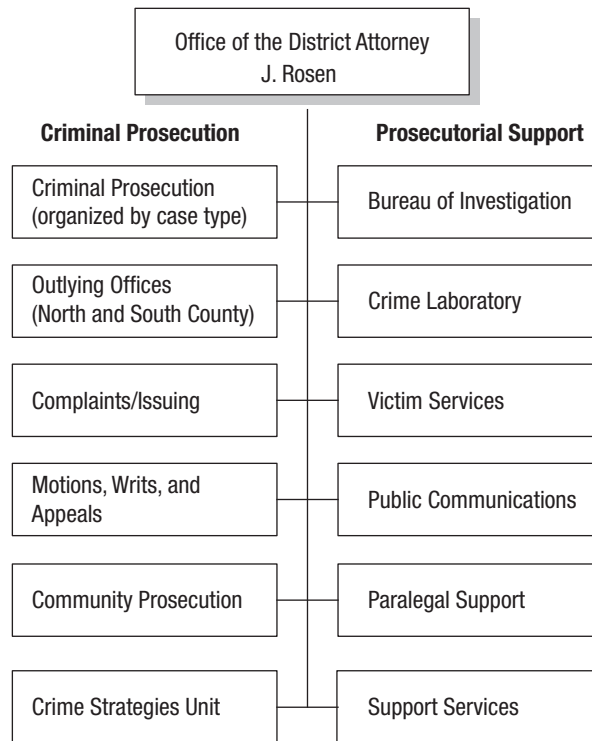
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 138,371,146	\$ 143,755,056	\$ 143,753,724	\$ 5,382,578	3.9%
Revenue	\$ 18,892,901	\$ 18,956,154	\$ 19,440,153	\$ 547,252	2.9%
Net Cost	\$ 119,478,245	\$ 124,798,902	\$ 124,313,571	\$ 4,835,326	4.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Bureau of Investigation	\$ 26,102,808	\$ 19,334,814	90.0
Crime Laboratory	16,808,910	12,565,435	71.0
Criminal Prosecution	60,243,407	55,203,078	179.0
MISC Grants	10,715,693	—	—
Paralegal Support	6,536,380	5,418,142	38.0
Support Services	38,751,513	31,792,102	231.0
Total	\$ 159,158,711	\$ 124,313,571	609.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the District Attorney's Office is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22, including the reduction in personnel due to the Voluntary Separation Incentive Program.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. This includes reimbursement adjustments to revenue as a result of increases in victim services awarded grants.



Description of Major Services

Criminal Prosecution

The Office of the District Attorney, through investigation and prosecution, contributes to the County having one of the lowest crime rates among

California's large counties and among the lowest nationally for metropolitan areas.

The attorneys prosecute both felony and misdemeanor crimes throughout the County with the help of investigators, criminalists, paralegals, clerical staff, and administrative staff. The Office is organized by types of crime and uses both general assignments and vertical assignments, an approach in which one designated attorney handles a given case from start to finish as opposed to different attorneys handling different phases of the case. The vertical assignment approach is used in the homicide, sexual assault, and gang violence units, in part because it helps the Office best serve victims and their families in those types of cases.

The key crime types that serve as the organizational basis for attorney teams include homicide, gang prosecution, sexual assault, family violence, violent felonies, other felony types, high technology crimes, consumer and environmental protection, economic crimes, narcotics crimes, juvenile justice cases, and misdemeanors. Smaller, specialized units within those teams focus on areas such as cold cases, career criminal prosecution, and public integrity.

Attorneys on these teams appear in court for arraignments, hearings, and trials. They interact with defense attorneys, the courts and with victims, witnesses, law enforcement, and others who are involved in the cases.

The Office has teams in the Palo Alto (North County) and Morgan Hill (South County) court complexes. These teams prosecute felonies and misdemeanors committed in those areas of the County.

The remaining teams in the Office are described below.

Complaints and Issuing

The team consists of several experienced attorneys responsible for reviewing all non-vertical law enforcement referrals. The review process includes careful examination of police reports, associated documents, and materials, as well as criminal history information to determine which criminal charges should be filed, if any.

The team also considers whether parole, probation, diversion, or other available alternatives to criminal prosecution or a combination of alternatives would be effective and appropriate. Part of this responsibility is

for pre-filing review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

Motions, Writs, and Appeals

The team litigates pretrial motions and writs related to ongoing criminal cases. The team drafts appeals and responses to appeals in felony and misdemeanor cases that have completed adjudication in Superior Court. The team responds to allegations of prosecutorial misconduct, investigates claims of wrongful convictions, and coordinates continuing legal education for lawyers in the Office, as well as provides training to prosecutors in other counties throughout the State. This team also oversees the law clerk program to expose current law students to the work of the Office and does extensive post-conviction work on habeas corpus cases and immigration matters.

Community Prosecution

The team works proactively within targeted communities to prevent crimes and help neighborhoods deal with specific issues related to crime. The team focuses on collaboration with law enforcement agencies and community leaders, public education, and investigation and prosecution of crimes particularly problematic in these neighborhoods. Ultimately, the unit's efforts are aimed at improving public safety, cooperation with law enforcement, and the overall quality of life in the targeted neighborhoods.

Crime Strategies Unit

The team analyzes data and intelligence to proactively prevent crime, solve complex crimes, and assess trends in the Office and in the criminal justice system in our County. The team has built networks to share information with other law enforcement agencies in the area and serves as a source of a wide variety of information and analysis to agencies throughout the County.

Bureau of Investigation

The District Attorney's Bureau of Investigation is the peace officer unit of the Office and performs a variety of investigatory duties in support of prosecutions. The Bureau of Investigation has statutory or customary original investigative jurisdiction in several subject matters, such as parental child abduction and child stealing, public corruption, and many white-collar crimes.



The Bureau of Investigation is responsible for providing investigative support for all cases involving death or serious injury to a child in the County, as well as monitoring all officer-involved shooting cases or cases where the use of force by an officer results or is likely to result in another's death.

Investigators also support prosecutors in preparing cases for prosecution after charges have been filed, participate in the Regional Auto Theft Task Force (RATTF), and manages the Rapid Enforcement Allied Computer Team (REACT), a high-tech task force that supports five Bay Area counties.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory serving all criminal justice agencies in the County. Examiners evaluate and analyze evidence, interpret results, provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms and tool

marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence, and computer crimes.

The Crime Laboratory is accredited by the American National Standards Institute - American Society for Quality National Accreditation Board for the disciplines listed above.

Victim Services

Victim Services provides crisis and follow-up counseling, emergency assistance, resources, and referrals to other agencies, assistance with return of property taken as evidence, court assistance and support, victim compensation applications, information and orientation to the criminal justice system, and restitution computation.

If eligible, compensation is available for medical and dental losses due to crime, psychological counseling for the victim and immediate family members, relocation for domestic violence and sexual assault victims, and home security.

Measure of Success

Victims per Person Crime Served: The measure tracks the number of new victims served each year, as compared with the number of crimes against person

(homicide, assault, etc.) that the Office charges. The metric is an indication of the level of victim awareness and utilization of services.

Office of the District Attorney	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Actual	Actual	Anticipated
Numbers of victims per person crime served	2.05	2.29	2.37	2.66	2.28



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance Consumer and Environment Fraud Prosecution	↑	Increase fraud prosecution cases	1.0	—	—
Shift Funding for Consumer and Environmental Fraud Services	●	Continue prosecution of fraud cases	—	(\$150,000)	—
Enhance Public and Law Enforcement Integrity Team	↑	Expand law enforcement oversight	2.0	\$475,767	(\$75,942)
Shift Funding for 2011 Realignment Services	●	Continue parole revocation and community supervision services	—	(\$183,306)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhanced Consumer and Environment Fraud Prosecution

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position, fully funded by the Consumer Fraud Trust Fund, to increase capacity for fraud prosecutions.

Service Impact: The position will increase capacity for the prosecution, investigation, and prevention of consumer and environmental fraud. The additional resources serve the public interest in strengthening enforcement of consumer protection laws, both criminal and civil, in the County. Criminal prosecutions include scams, immigration fraud, and theft or fraud by unlicensed contractors, travel agents, and individuals posing as attorneys, doctors, and dentists.

Civil prosecutions include unfair business practices and false or misleading advertising across a wide range of industries; auto-renewal violations for recurring charges; illegal fees; hazardous chemicals, expired products and other food safety, illegal debt collection practices; price scanning violations; and COVID-

related and health-related claims regarding cures and health benefits for nutritional supplements and medical devices.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$200,924

Increase in Reimbursement: \$200,924

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$50,231

Decrease in reimbursement: \$50,231

↑ Shift Funding for Consumer and Environmental Fraud Services

Recommended Action: Shift \$150,000 ongoing cost of an existing alternatively staffed Attorney position to be funded by the Consumer Fraud Trust Fund.

Service Impact: When the Consumer Protection Unit (CPU) prosecutes a civil action under the Unfair Competition Law UCL, any civil penalties ordered under the cause of action are, pursuant to section 17206(c) of the Business and Professions Code, for the exclusive use of the District Attorney for the enforcement of consumer protection laws. One major concern held by prosecutors who negotiate settlements with offending businesses for civil penalties in CPU cases is the accusation that the proposed penalty figure is unfairly high. There is a perceived notion prosecutors benefit from the money thus needing to extract high penalties to offset cost of operation.



This proposal is limited to producing a result in which attorneys in the CPU will be 60 percent funded by the Consumer and Fraud Trust Fund comparable with that of similar units in other District Attorneys Offices in the State.

Ongoing Net Savings: \$150,000
 Increase in Reimbursement: \$150,000

↑ Enhance Public and Law Enforcement Integrity Team

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position, 1.0 FTE alternatively staffed Criminal Investigator II/I position, one-time funding for fixed assets, and ongoing funding for services and supplies to investigate and prosecute public integrity cases and expand law enforcement oversight.

Service Impact: The positions will increase capacity for the prosecution, investigation, and prevention of crime related to official government duties as well as oversight of the activities of the County’s law enforcement officers. Recent public integrity cases

demonstrate the importance of government operations oversight to ensure they meet the highest standards of integrity and service to the people they represent.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$475,767
 Increase in Salaries and Benefits: \$449,767
 Increase in Services and Supplies: \$26,000

One-time Net Savings: \$75,942
 Salary savings to reflect time for recruitment: \$112,442
 Increase in Fixed Assets: \$36,500

● Shift Funding for 2011 Realignment Services

Recommended Action: Shift \$183,306 ongoing cost of an existing alternatively staffed Attorney position to be funded by the 2011 Realignment Trust Fund.

Service Impact: The District Attorney’s Office is reimbursed for work related to parole revocation and community supervision hearings. The ongoing cost to shift 0.5 FTE of an existing attorney position is based on the position’s responsibilities that are eligible for reimbursement under the terms of the 2011 Realignment legislation. The proposal is sustainable on an ongoing basis because the trust fund has approximately \$1.7 million available fund balance and expenditures are currently under the revenue level.

Ongoing Net Savings: \$183,306
 Increase in Reimbursement: \$183,306

**Revenue and Appropriations for Expenditures
 Office of the District Attorney— Budget Unit 202**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 128,863,278	\$ 130,286,291	\$ 135,652,022	\$ 135,650,423	\$ 5,364,132	4.1%
Services And Supplies	24,433,626	23,020,583	23,361,219	23,324,986	304,403	1.3%
Fixed Assets	753,897	159,181	146,802	183,302	24,121	15.2%
Total Gross Appropriation	\$ 154,050,801	\$ 153,466,055	\$ 159,160,043	\$ 159,158,711	\$ 5,692,656	3.7%
Expenditure Transfers	(13,182,650)	(15,094,909)	(15,404,987)	(15,404,987)	(310,078)	2.1%
Total Net Appropriation	\$ 140,868,151	\$ 138,371,146	\$ 143,755,056	\$ 143,753,724	\$ 5,382,578	3.9%
Revenue	21,398,378	18,892,901	18,956,154	19,440,153	547,252	2.9%
Net Cost	\$ 119,469,773	\$ 119,478,245	\$ 124,798,902	\$ 124,313,571	\$ 4,835,326	4.0%

Section 2: Public Safety and Justice



**Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 128,863,278	\$ 130,286,291	\$ 135,652,022	\$ 135,650,423	\$ 5,364,132	4.1%
Services And Supplies	24,433,626	23,020,583	23,361,219	23,324,986	304,403	1.3%
Fixed Assets	753,897	159,181	146,802	183,302	24,121	15.2%
Total Gross Appropriation	\$ 154,050,801	\$ 153,466,055	\$ 159,160,043	\$ 159,158,711	\$ 5,692,656	3.7%
Expenditure Transfers	(13,182,650)	(15,094,909)	(15,404,987)	(15,404,987)	(310,078)	2.1%
Total Net Appropriation	\$ 140,868,151	\$ 138,371,146	\$ 143,755,056	\$ 143,753,724	\$ 5,382,578	3.9%
Revenue	21,398,378	18,892,901	18,956,154	19,440,153	547,252	2.9%
Net Cost	\$ 119,469,773	\$ 119,478,245	\$ 124,798,902	\$ 124,313,571	\$ 4,835,326	4.0%

Major Changes to the Budget

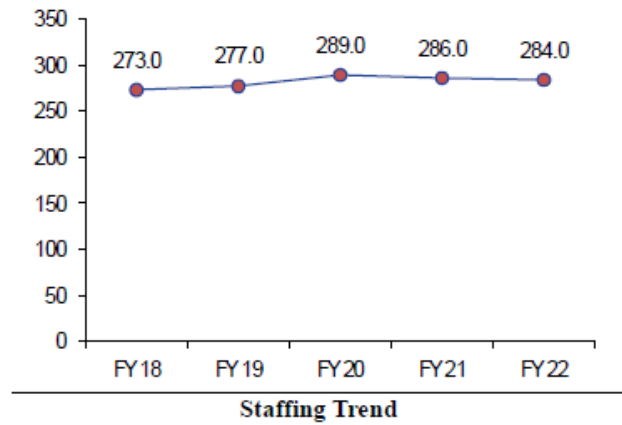
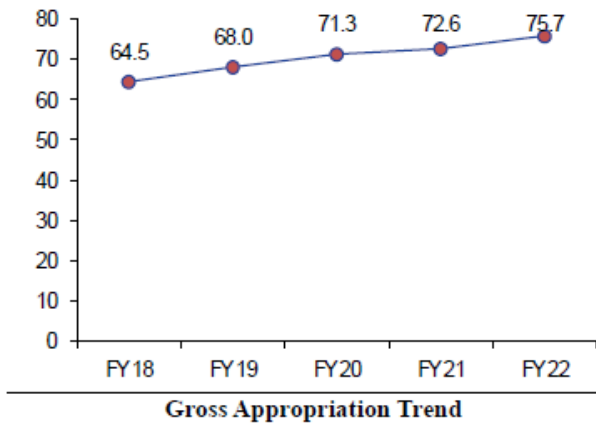
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	623.0	\$ 138,371,146	\$ 18,892,901
Board Approved Adjustments During FY 20-21	-17.0	(4,094,680)	228,113
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,093,416	—
IntraCounty Adjustments	—	(549,095)	(118,728)
Other Adjustments	—	2,934,269	(46,132)
Subtotal (Current Level Budget)	606.0	\$ 143,755,056	\$ 18,956,154
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (62,233)	\$ 483,999
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(489,617)	—
202.004 Enhance Public and Law Enforcement Integrity Team	2.0	399,825	—
202.001 Enhanced Consumer and Environment Fraud Prosecution	1.0	150,693	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ (1,332)	\$ 483,999
Recommended Budget	609.0	\$ 143,753,724	\$ 19,440,153



Office of the Public Defender

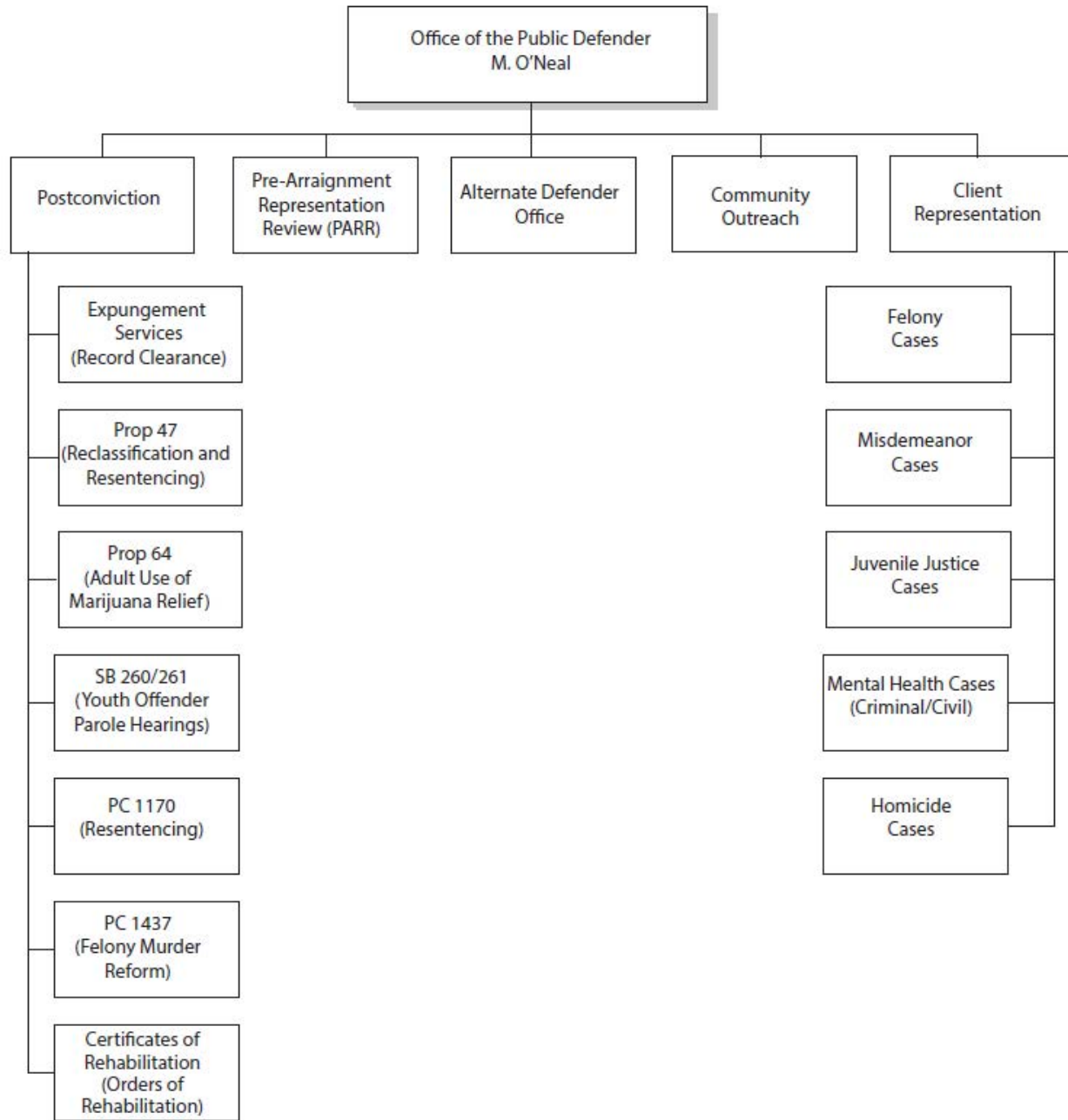
Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 72,292,862	\$ 74,618,028	\$ 75,461,768	\$ 3,168,906	4.4%
Revenue	\$ 1,319,712	\$ 1,322,594	\$ 2,264,612	\$ 944,900	71.6%
Net Cost	\$ 70,973,150	\$ 73,295,434	\$ 73,197,156	\$ 2,224,006	3.1%



Section 2: Public Safety and Justice





Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 75,721,768	\$ 73,197,156	284.0
Total	\$ 75,721,768	\$ 73,197,156	284.0

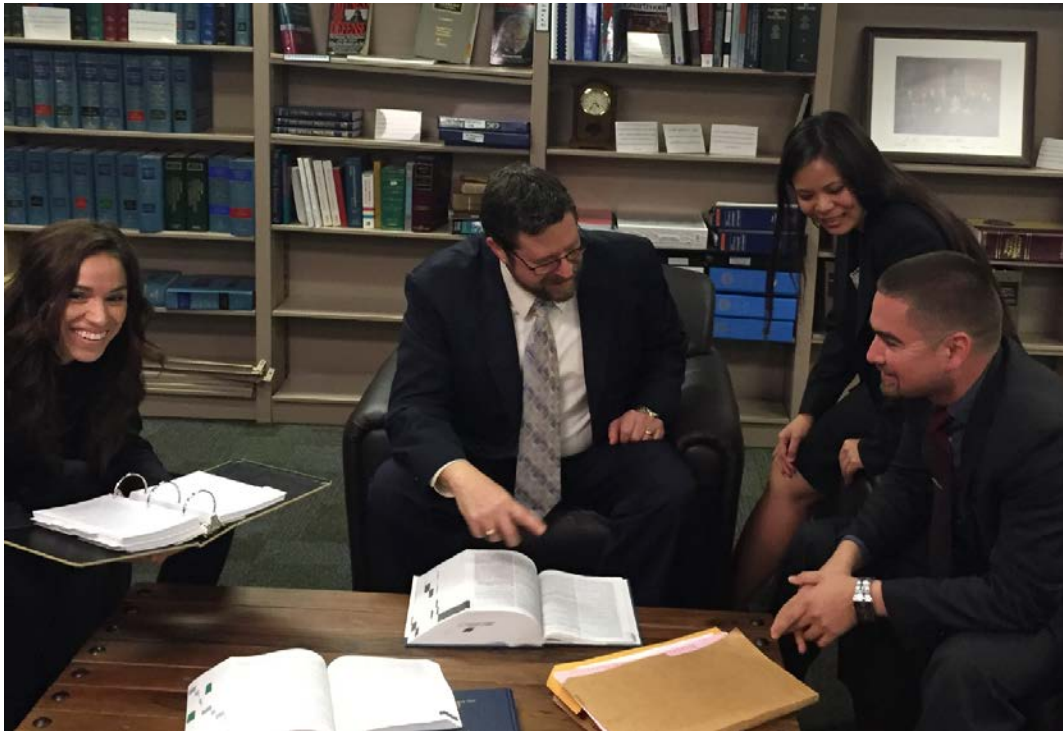


Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Public Defender is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

The change between fiscal year budgets includes the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

Primary Responsibility: The Office of the Public Defender (PDO) provides legal representation to indigent clients charged with a criminal offense alleged to have been committed in the County of Santa Clara. These charges range from serious felonies to misdemeanors, from capital murder to petty theft, and include drug offenses, sex offenses, and property crimes. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also represents clients in civil commitment proceedings as mandated by Government Code Section 27706, including mentally ill persons conserved under the Lanterman-Petris-Short Act, developmentally disabled

persons, and mentally impaired elders under the Probate Code. Sexually violent predators are also represented pursuant to Welfare and Institutions Code Section 6602.

Effective Representation: The mandate to provide representation for the indigent originates from the Sixth Amendment to the United States Constitution, as well as related California Constitution provisions. The United States Supreme Court case of *Gideon v. Wainwright* ((1963) 372 U.S. 335) established that an indigent criminal defendant facing a penalty of incarceration is entitled to representation at public expense at all critical stages of the proceedings. In all

instances, the Office of the Public Defender seeks to provide high quality, vigorous representation for its clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a "diligent and conscientious advocate" for the client. The Office has developed a robust in-house training program to provide its attorneys, investigators, and paralegals with the information, strategies, and advice necessary to assist them in effective advocacy for the clients.

Client Intake: A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights mandate the Office to quickly identify, interview, and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize an accused's Sixth Amendment right to effective representation and a speedy trial.

Adult Criminal: The Office represents adults charged with committing criminal offenses in the County of Santa Clara. These cases include misdemeanors, felonies, and homicides. Since 2012, the Public Defender has staffed all misdemeanor arraignment calendars with attorneys to represent both in-custody and out-of-custody clients. This expansion of services to the indigent accused now guarantees any person who seeks Public Defender services on a misdemeanor case will be screened for financial eligibility and interviewed at the courthouse by PDO paralegal staff. Deputy public defenders are present in court to appear with and advise qualifying defendants of their rights, options, and best-case strategy. With the presence of deputy district attorneys, many clients are able to obtain just results in one court appearance, whether by plea or dismissal. The presence of the Public Defender at misdemeanor arraignments also ensures clients are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement. The office treats all adult criminal cases seriously, regardless of severity, because each case has the potential to impact a person's freedom, job status, family life, and future.

Juvenile Justice Court: Juvenile justice (formerly delinquency) matters comprise an important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to youth that maximizes their potential for re-entry into the

community and minimizes the use of the Division of Juvenile Justice. The Office's involvement in various Juvenile Court programs has convinced the organization the mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system to avoid a cycle of failure and incarceration.

The Public Defender actively participates in the Juvenile Justice Systems Collaborative. The Office is also working on issues related to disproportionate minority contact and confinement and racial and ethnic disparity in the juvenile system. The Office participates in juvenile specialty courts to increase delivery of mental health, drug treatment, and domestic violence services to juvenile offenders accused in those specialty courts.

Mental Health Cases: Mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Office of the Public Defender represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee the civil liberties of the mentally ill are protected and they receive placements and services appropriate to their needs. Recently, the number of mentally ill people charged with criminal offenses, both felony and misdemeanors, has increased significantly. Many criminally charged clients also suffer from mental illness. The Office of the Public Defender represents those clients who have a defense of legal insanity, those who are not competent to stand trial due to an active mental health condition, and individuals who can benefit from the services of the Criminal Mental Health Courts, which provides support for mentally ill people convicted of crimes. PDO advocates for consideration of mental health issues in negotiating the resolution of criminal cases and collaborates with justice partners to ensure better support for mentally ill people once they are released from custody. PDO represents clients committed to state hospitals during hearings on recommitment or forced medication.

Social Worker Unit: The Office of the Public Defender now provides social work services to clients in Juvenile Court and those adult clients with mental health issues. The social worker meets with clients acting as both a mitigation specialist and a mental health professional. The social worker conducts a psycho-social assessment of the client and provides a plan for support to decrease the chances of reoffending.

Post-Conviction Unit: PDO provides a variety of post-conviction relief services for the general indigent public and public assistance clients participating in CalWORKS. Those services include expungement of an arrest or conviction record and other record clearance, the reduction of certain low-level felony offenses to misdemeanors as allowed under California Penal Code 17, the reduction of criminal sentences for certain nonviolent offenders and drug offenders as allowed under Propositions 47 and 64, and certificates of rehabilitation. The record-expungement program for CalWORKS clients, provided through an intra-County agreement with the Social Services Agency, assists those clients with clearing their records of County of Santa Clara convictions where eligible. The post-conviction unit now also provides support to clients

anticipating Youthful Offender Parole hearings as well as re-sentencings under Senate Bill 1437, the felony-murder reform bill.

Alternate Defender Office: In 1997, the Board of Supervisors established the Alternate Defender Office as a separate arm of the Office of the Public Defender. The Alternate Defender Office (ADO) is distinct and separate from the Public Defender Office and performs the duties of the Public Defender when there is a conflict of interest in a felony or juvenile case. An "ethical wall" separates the two offices pursuant to the mandate of *People v. Christian* (1996) 41 Cal.App.4th 986. The physical offices are separate, as are the case management systems, files, telephones and emails. ADO provides high-quality defense services to indigent defendants and minors who the Public Defender cannot represent because of a legal conflict of interest.

Measure of Success

Quality Legal Representation: The Office of the Public Defender (PDO) provides holistic representation to the indigent accused in the County of Santa Clara. Holistic representation involves direct services from the legal team to meet a broad array of needs for the criminal defendant, including immigration consultation and social work assistance. PDO collaborates with stakeholders - the Santa Clara County Resource Re-entry Center (RRC) and the CalWORKS Employment Connections Office. With the Re-entry Center, PDO provides a walk-in clinic that provides clients with information about early termination of probation, record clearance, record reduction of felonies to misdemeanors, and eligibility to seek a special record clearance known as a certificate of rehabilitation. With CalWORKS, PDO provides drop-in orientations and trainings similar to other expungement services.

PDO work has helped to break the cycle of recidivism by attacking barriers to employment, stable housing, and other factors. Prior misdemeanor and felony convictions are significant hurdles for clients trying to obtain a job or housing.

PDO's number of clients and type of post-conviction relief have consistently expanded over the last several years. The Department will measure impact by tracking the

- ◆ Number of expungement petitions filed,
- ◆ Number of referrals to immigration attorney,
- ◆ Number of referrals to social worker.

Office of the Public Defender	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measures of Success	Actual	Actual	Anticipated	Projected
Number of Completed Expungement Petitions and Applications	1,477	1,772	1,400	1,800
Number of Referrals to Immigration Attorney	2,300	3,000	3,500	4,000
Number of Referrals to Social Worker	564	492	700	800



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Maintain Expungement Services	●	Continue to provide record clearance and record reduction services	1.0	\$314,006	—
Maintain Post-Conviction Services	●	Continue to provide youthful offenders with excessive sentences the opportunity to obtain release	1.0	\$314,006	—
Expand Pre-Arrest Representation and Review	↑	Provide early advocacy on charging and pre-trial release decisions	1.0	\$314,006	—
Streamline Customer Service Unit	●	No impact on current services	(2.0)	(\$187,582)	—
Maintain Community Outreach Services	●	Continue to provide legal services and advocacy to vulnerable populations in the community	1.0	\$314,006	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Maintain Expungement Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to provide expungement (record clearance) services.

Service Impact: The position will support the Post-Conviction Team and handle expungement cases for clients who have misdemeanor or felony convictions on their record. These services help reduce system barriers for clients by increasing their earning capacity. They assist clients with passing background checks, obtaining professional licenses, and joining professional organizations. Additionally, these services can help clients secure housing and obtain lawful immigration status.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in reimbursement from AB109 trust fund: \$314,006

● Maintain Post-Conviction Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to handle cases for youthful offenders to obtain release from lengthy and excessive sentences.

Service Impact: Senate Bills 260 and 261, along with significant case law developments, have created new avenues for youthful offenders to obtain release from lengthy and excessive sentences. Youth Offender Parole clients were between the ages of 16 and 25 when they committed crimes. Most have received life sentences, though a few are serving lengthy determinate sentences of 18 years or more. Attorneys and social workers meet with clients, review the original trial files, collect childhood records, and conduct social history interviews to present the Board of Parole Hearings, the Court, or both. They also provide reentry assistance for those who are granted parole.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in reimbursement from AB109 trust fund: \$314,006

↑ Expand Pre-Arrest Representation and Review

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to support early representation, intervention, and advocacy *before* arraignment.

Service Impact: The position will work with the Pre-Arrest Representation and Review (PARR) team, a collaborative effort with the Office of the District Attorney and Pretrial Services to provide early advocacy on charging and pre-trial release decisions. The PARR team begins conversations with clients within the first 48 hours of incarceration and aims to reduce the length of pre-trial incarceration.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in reimbursement from AB109 trust fund: \$314,006

● Streamline Customer Service Unit

Recommended Action: Delete 1.0 FTE Messenger Driver position and 1.0 FTE Office Specialist II position within the client customer service unit.

Service Impact: The positions are part of the client customer service unit, which provides direct and indirect services to clients and staff. In response to the pandemic, the unit made changes to workflow processes that created efficiencies. Services will be absorbed by current staff to maintain the current level of service.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$187,582

● Maintain Community Outreach Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to provide legal services and advocacy to vulnerable populations in the community.

Service Impact: The position will provide legal services (e.g., bench warrant recalls and general record clearances) to the homeless population at homeless encampments and shelters to help remove barriers to escaping homelessness. The position will also be a contact for service providers seeking to connect their clients to legal services

Additionally, the position will engage youth in vulnerable communities to address the school to prison pipeline. The position will maintain a consistent presence at local schools and advocate for families with youth in the expulsion process. The position will also provide Know Your Rights trainings to teach youth skills to de-escalate interactions with law enforcement officers.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in reimbursement from AB109 trust fund: \$314,006

**Revenue and Appropriations for Expenditures
 Office of the Public Defender— Budget Unit 204**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 63,955,629	\$ 64,488,199	\$ 66,668,818	\$ 67,531,425	\$ 3,043,226	4.7%
Services And Supplies	9,379,936	8,062,663	8,209,210	8,190,343	127,680	1.6%
Fixed Assets	30,073	—	—	—	—	—
Total Gross Appropriation	\$ 73,365,638	\$ 72,550,862	\$ 74,878,028	\$ 75,721,768	\$ 3,170,906	4.4%
Expenditure Transfers	(260,000)	(258,000)	(260,000)	(260,000)	(2,000)	0.8%
Total Net Appropriation	\$ 73,105,638	\$ 72,292,862	\$ 74,618,028	\$ 75,461,768	\$ 3,168,906	4.4%
Revenue	1,411,080	1,319,712	1,322,594	2,264,612	944,900	71.6%
Net Cost	\$ 71,694,557	\$ 70,973,150	\$ 73,295,434	\$ 73,197,156	\$ 2,224,006	3.1%



**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 63,955,629	\$ 64,488,199	\$ 66,668,818	\$ 67,531,425	\$ 3,043,226	4.7%
Services And Supplies	9,379,936	8,062,663	8,209,210	8,190,343	127,680	1.6%
Fixed Assets	30,073	—	—	—	—	—
Total Gross Appropriation	\$ 73,365,638	\$ 72,550,862	\$ 74,878,028	\$ 75,721,768	\$ 3,170,906	4.4%
Expenditure Transfers	(260,000)	(258,000)	(260,000)	(260,000)	(2,000)	0.8%
Total Net Appropriation	\$ 73,105,638	\$ 72,292,862	\$ 74,618,028	\$ 75,461,768	\$ 3,168,906	4.4%
Revenue	1,411,080	1,319,712	1,322,594	2,264,612	944,900	71.6%
Net Cost	\$ 71,694,557	\$ 70,973,150	\$ 73,295,434	\$ 73,197,156	\$ 2,224,006	3.1%

Major Changes to the Budget

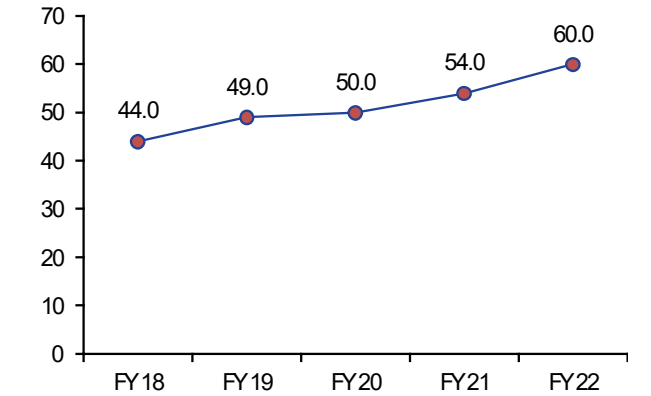
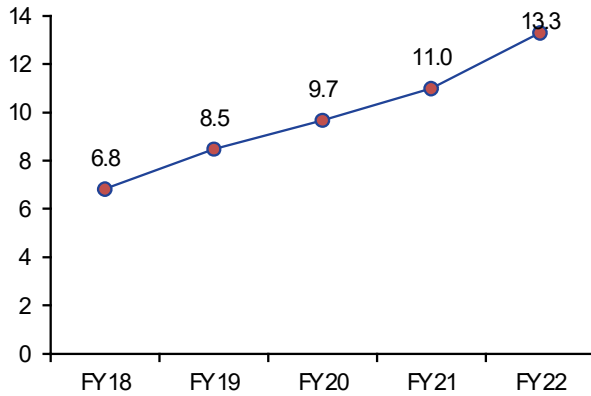
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	286.0	\$ 72,292,862	\$ 1,319,712
Board Approved Adjustments During FY 20-21	-4.0	(1,283,252)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,443,457	—
IntraCounty Adjustments	—	109,359	24,382
Other Adjustments	—	2,055,602	(21,500)
Subtotal (Current Level Budget)	282.0	\$ 74,618,028	\$ 1,322,594
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (18,867)	\$ 942,018
Decision Packages			
204.003 Expand Pre-Arrest Representation and Review	1.0	314,006	—
204.004 Streamline Customer Service Unit	-2.0	(187,582)	—
204.008 Maintain Community Outreach Services	1.0	314,006	—
204.001 Maintain Expungement Services	1.0	314,006	—
204.002 Maintain Post-Conviction Services	1.0	314,006	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(205,835)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 843,740	\$ 942,018
Recommended Budget	284.0	\$ 75,461,768	\$ 2,264,612



Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

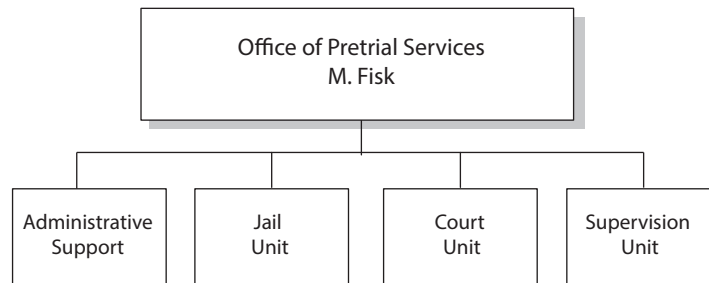
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 10,941,730	\$ 11,629,865	\$ 13,234,798	\$ 2,293,068	21.0%
Revenue	\$ 825,071	\$ 822,296	\$ 1,960,527	\$ 1,135,456	137.6%
Net Cost	\$ 10,116,659	\$ 10,807,569	\$ 11,274,271	\$ 1,157,612	11.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



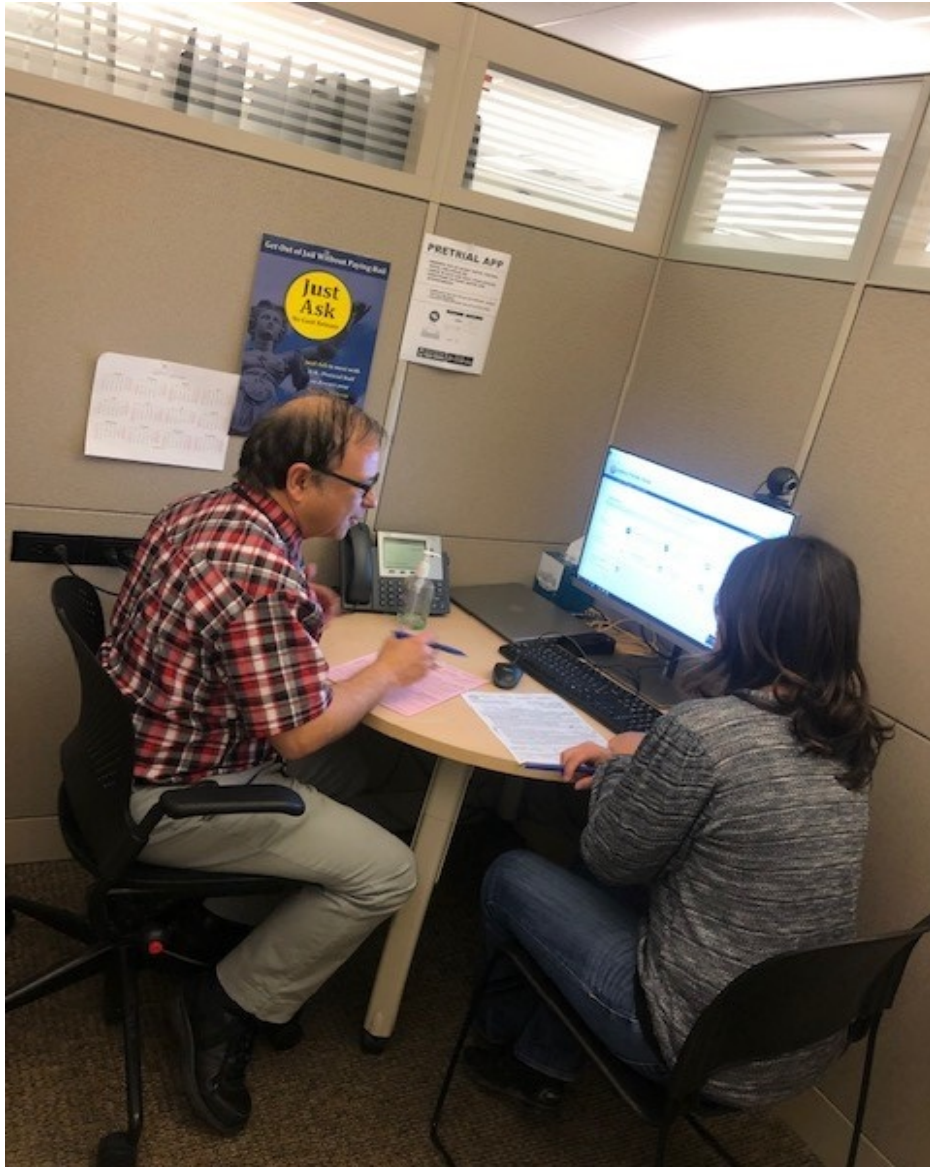
Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 13,314,798	\$ 11,274,271	60.0
Total	\$ 13,314,798	\$ 11,274,271	60.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of Pretrial Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.





Description of Major Services

Pretrial Services continues to assist the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers. In addition, Pretrial Services monitors and supervises pretrial defendants released on court-ordered conditions that address compliance, court appearance, and public safety. A varied group of Pretrial Services clients include the courts, the Department of Correction, other law and justice agencies, and criminal defendants and their families.

Pretrial Services is a small organization with a wide scope of responsibilities, including 24-hour, 7-day-a-week service.

Pretrial has six operational assignments:

Jail Assignment

The Jail Unit interviews arrestees to determine eligibility for own-recognition release consideration. This Unit also performs tasks that help the court determine whether there is probable cause for arrest

and detention. In addition, this Unit assists the Court with probable cause determinations for misdemeanor cases as well as processing of arrest warrants.

Court Assignment

The Court Unit provides information and recommendations regarding pretrial defendants to all court arraignment calendars and the after-arraignment calendar. This Unit also receives requests from the Court for additional formal reports after the case has proceeded beyond the arraignment process for those cases where further information is required to make an informed decision on release or detention.

Supervision Assignment

The Supervision Unit monitors release conditions for all individuals granted supervised own-recognizance release (SORP) to ensure they comply with release conditions. This involves directing the client to various services available in the community, such as drug or psychological counseling, and scheduling and monitoring client drug testing. This assignment is currently split into two groups: General Supervision and Intensive Supervision.

In addition, Pretrial Services provides many major services:

Prefiling Diversion Assignment

The Community Accountability Diversion Unit works collaboratively with the District Attorney's Office to implement a prefiling diversion program. This program is designed to provide, in lieu of prosecution, evidence-based programming and community service to those defendants who qualify.

Administrative Support Assignment

The Justice Clerks provides support to our department and from other criminal justice stakeholders on request. They provide record investigations in cases involving restraining orders in Family Court and additional information provided for domestic violence not provided in other criminal cases. The office specialist also provides the first point of contact to the clients and routes incoming calls to their appropriate officer.

Testing Station Assignment

In addition to the drug testing services provided by the Supervision Unit, Pretrial Services provides drug and alcohol testing for the nonviolent defendants sentenced to a drug treatment program instead of prison under the

Substance Abuse and Crime Prevention Action of 2000, or Proposition 36, passed by voters in 2000. The Santa Clara County Superior Court orders the testing and the results are sent to the Santa Clara County Probation Department.

Electronic Monitoring Program

Pretrial Services operates an electronic supervision program that includes breath and trans-dermal alcohol monitoring as well as movement monitoring through GPS.

Community Awaiting Placement Supervision

This intensive supervision program addresses identified high need defendants to maintain individuals in the community until their court-ordered treatment program or transitional housing unit or outpatient treatment slot becomes available. This program is a collaboration among the Sheriff's Department, Probation Department, Pretrial Services, Reentry Services, Office of Supportive Housing, and Behavioral Health Services.

Self-Surrender

Individuals with outstanding felony or misdemeanor arrest warrants may contact Pretrial Services to be screened for a self-surrender investigative report prior to being booked. The defendant surrenders at the jail or the court on a specified date and time. The judge will review the self-surrender report for a possible release on own recognizance.

Duty Judge Function

Pretrial Services helps the duty judge function by coordinating the schedules of the judges on call during non-court hours to help them to respond to emergency judicial requests, such as emergency protective restraining orders, search warrant issuances, and juvenile probable cause determinations.



Learning Organization

Pretrial Services (PTS) has been working with many partnering stakeholders throughout the County and community to improve outcomes for targeted populations. Based on the Bail and Release Work Group recommendations, the Office has worked extensively to implement the following:

Public Safety Assessment (PSA) and the Ontario Domestic Violence Assault Risk Assessment (ODARA)

Pretrial Services explored available options to use a specific assessment for general release and detention recommendations as well as intimate partner violence cases. In completing this research, PTS chose to implement the public safety assessment for the general population cases and continues to use the ODARA as an additional assessment for intimate partner violence cases. Both assessments have been shared with the

Superior Court, District Attorney, Public Defender, and local law enforcement agencies. Pretrial Services has released an RFP to implement the PSA in its jurisdiction and validate its work with the ODARA to ensure there is no race or ethnic disparity in its utilization.

Eliminating the practice of ordering money bail with pretrial supervision

Pretrial Services has been keeping statistics on cases where judges have imposed money bail as well as pretrial supervision. This population represents about 1 percent of the total supervised population at any given time. Pretrial Services regularly reports on client outcomes and works to mitigate risks to public safety as well as ensuring client appearance at court. Pretrial Services continues to educate and work with the Superior Court towards eliminating this population.

Measure of Success

Pretrial Supervision Population: The Office of Pretrial Services will measure the percentage of clients whose supervised release was not revoked for technical violations of the conditions of their release, who appear for all scheduled court appearances, and who are not charged with any new offense during pretrial

supervision based on the monthly average pretrial daily population. The department intends to use the success rate to encourage judges to use Pretrial Services in lieu of money bond agents or keeping defendants in custody.

Office of the Pretrial Services	CY2017	CY2018	CY2019	CY2020	CY2021
Measure of Success	Actual	Actual	Actual	Actual	Anticipated
Supervision Success Rate	91.8%	91.1%	90.1%	90.1%	90.0%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Administrative Support for Operations	↑	Provide support to administrative structure	—	\$450,000	—
Augment Electronic Monitoring Program (EMP)	↑	Reduce caseload and increase capacity for risk assessment	6.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Enhance Administrative Support for Operations

Recommended Action: Allocate \$450,000 to fund the addition of two new administrative or programmatic positions to support the expansion of operation. The specific job classification for the new positions will be determined by the Employee Services Agency Human Resources Department.

Service Impact: The department has made great strides to overcome tangible and concerning challenges regarding timeliness, quality of performance, and service in its core functions, including improving risk assessments, deflection and diversion, supervision, and court services. To mitigate risks and assure safety, additional support is needed. The yet-to-be identified administrative position will strengthen and support the expanding operational needs as the department continues in its business process reengineering and seek better tools and technology to maximize resources. The program management specialist will be a new executive classification as recommended by essential safety and justice partners. The incumbent would focus on the priorities of employee development and collaborate with partnering agency leaders to bolster the continuum of supervision and client management services.

Ongoing Net Cost: \$450,000

↑ Augment Electronic Monitoring Program (EMP)

Recommended Action: Add 1.0 FTE Supervisor, Pretrial Services position, 5.0 FTE Pretrial Services Officer III positions, and allocate \$500,000 in on-going funding for equipment costs supporting the Electronic Monitoring Program.

Service Impact: Pretrial Services created EMP in 2014 to enhance the services available to the Superior Court and release conditions for pretrial clients. These services are offered at no cost to the clients to mitigate undue hardship to a defendant who has not been convicted. EMP allows clients to remain out of custody and attend work, school, or other engagements if they remain compliant. EMP has grown from 250 to currently almost 1,000 defendants. The additional positions will reduce caseloads for officers, allowing them to efficiently perform assesses potential risk, support judicial orders, and assure safe supervision plans.

Positions Added: 6.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries & Benefits: \$1,350,974
Increase in Reimbursement from AB109: \$1,350,974

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$212,743
Decrease in Reimbursement from AB109: \$212,743

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,677,233	\$ 7,720,153	\$ 8,186,440	\$ 9,252,172	\$ 1,532,019	19.8%
Services And Supplies	2,479,039	3,301,577	3,523,425	4,062,626	761,049	23.1%
Total Gross Appropriation	\$ 9,156,272	\$ 11,021,730	\$ 11,709,865	\$ 13,314,798	\$ 2,293,068	20.8%
Expenditure Transfers	(17,031)	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 9,139,241	\$ 10,941,730	\$ 11,629,865	\$ 13,234,798	\$ 2,293,068	21.0%
Revenue	908,580	825,071	822,296	1,960,527	1,135,456	137.6%
Net Cost	\$ 8,230,661	\$ 10,116,659	\$ 10,807,569	\$ 11,274,271	\$ 1,157,612	11.4%



Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,677,233	\$ 7,720,153	\$ 8,186,440	\$ 9,252,172	\$ 1,532,019	19.8%
Services And Supplies	2,479,039	3,301,577	3,523,425	4,062,626	761,049	23.1%
Total Gross Appropriation	\$ 9,156,272	\$ 11,021,730	\$ 11,709,865	\$ 13,314,798	\$ 2,293,068	20.8%
Expenditure Transfers	(17,031)	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 9,139,241	\$ 10,941,730	\$ 11,629,865	\$ 13,234,798	\$ 2,293,068	21.0%
Revenue	908,580	825,071	822,296	1,960,527	1,135,456	137.6%
Net Cost	\$ 8,230,661	\$ 10,116,659	\$ 10,807,569	\$ 11,274,271	\$ 1,157,612	11.4%

Major Changes to the Budget

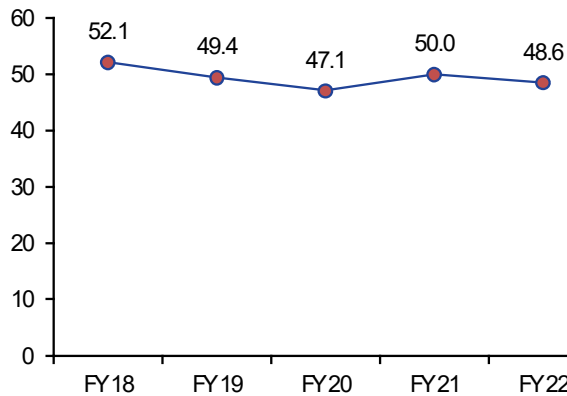
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	54.0	\$ 10,941,730	\$ 825,071
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	201,124	—
IntraCounty Adjustments	—	224,392	(2,775)
Other Adjustments	—	262,619	—
Subtotal (Current Level Budget)	54.0	\$ 11,629,865	\$ 822,296
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 39,201	\$ 1,138,231
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(22,499)	—
210.001 Enhance Administrative Support for Operations	—	450,000	—
210.002 Augment Electronic Monitoring Program (EMP)	6.0	1,138,231	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	6.0	\$ 1,604,933	\$ 1,138,231
Recommended Budget	60.0	\$ 13,234,798	\$ 1,960,527



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$(1,440,732)	-2.9%
Revenue	\$ 219,135,142	\$ 260,251,398	\$ 264,751,398	\$ 45,616,256	20.8%
Net Cost	\$ (169,143,744)	\$ (216,200,732)	\$ (216,200,732)	\$ (47,056,988)	27.8%



Gross Appropriation Trend

Program Chart

Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Criminal Justice Systemwide Costs	\$ 48,550,666	\$(216,200,732)	—
Total	\$ 48,550,666	\$(216,200,732)	0.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Criminal Justice Systemwide Costs is due to the County Executive Recommended Actions presented herein and actions approved by the Board of Supervisors during FY 20-21 that included impacts on FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22, including an increase projection for the Public Safety Sales Tax.

Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and public safety sales tax revenue. Oversight and

administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.



Trial Court Operations

The Trial Court Funding Act of 1997 required the County of Santa Clara to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- ◆ An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act was passed in FY 03-04. The new conditions required the County to remit an additional \$1,612,246 to the State for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 21-22 MOE requirement is \$39,650,742.

Other Court-related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State, the County remains responsible for a court facility payment (CFP) as a maintenance-of-effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each

county's share of the Public Safety Sales Tax is based on the amount a county contributes to the statewide total in the previous year.

For FY 21-22, the Administration estimates collections will total \$247.7 million, a \$43.2 million increase from FY 20-21.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 20-21 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

California's Public Safety Realignment Act, Assembly Bill 109 enacted in October 2011, seeks to alleviate prison overcrowding by mandating that low-level felons become the responsibility of local jurisdictions. In other words, after the law commonly referred to as Realignment took effect, nonviolent and nonserious felons began serving their sentences in jail instead of prison. In addition, supervision of this population is carried out locally, by probation instead of parole. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 election, voters approved the governor's initiative to constitutionally protect the revenues that fund public safety realignment. The County of Santa Clara continues to allocate funding from this legislation for a proactive, rehabilitative justice network with a renewed focus on serving the client.

On April 23, 2019, the Board of Supervisors approved the Three-Year Adult Reentry Strategic Implementation Plan (fiscal years 2020-2022) that outlines a client-centered approach to improving the County's reentry infrastructure of services, support, and supervision in line with the mission of the Reentry Network. This client-centered approach identifies four key strategies, with 15 paradigms or objectives, supported and monitored by four workgroups. Implementation of this plan is dependent on the continued leadership and collaboration of County departments, community providers, partners, stakeholders, activists, and formerly incarcerated individuals and their families.



Since the implementation of the Three-Year Adult Reentry Strategic Plan, stakeholders have been committed to the following objectives:

- ◆ The jail population will be safely reduced by 500.
- ◆ The recidivism rate among the AB 109 targeted population will decrease from 45 percent to 40 percent.
- ◆ Strong policies and procedures will reduce racial and ethnic disparities.
- ◆ Over 70 percent of clients receiving reentry supported employment services will retain their jobs for more than a year.
- ◆ Over 60 percent of clients receiving AB 109 funded mental health or substance use treatment or both will successfully complete their program.

The Reentry Network's services and programs operate as equity programs to some degree. The clientele for these services and programs are often people who have experienced significant inequity throughout their lifetimes and have become justice-involved as a result. Race remains one of the primary characteristics of this inequity. Reentry programs are designed to provide support where other institutions have failed.

In fall 2020, the Office of Reentry Services (ORS), in collaboration with the implementation of the Government Alliance on Race and Equity (GARE) efforts by the County's Racial Equity Steering Committee, created Racial Equity Agency Leadership (REAL) Teams to integrate explicit consideration of racial equity in decisions, including policies, practices, programs and budgets. ORS formed the Reentry REAL Team with 32 members that include representation from the Reentry Resource Center (RRC), community stakeholders that serve clients referred from RRC, and individuals with lived experience. Staff from Behavioral Health Services, Social Services Agency, Probation, the Office of the Sheriff, Valley Homeless Healthcare Program, the Office of Supportive Housing, the Office of the Public Defender, and ORS represent the staff of RRC. Community-based-organizations represented on this team serve clients through employment, service navigation services, education, and life skills. Community members also include a faith based collaborative and members from the Reentry Lived Experience Advisory Committee.

Between September 2020 and February 2021, the Reentry REAL Team participated in a structured curriculum and developed key strategies and objectives to include in the Reentry's Racial Equity Action Plan. The goal of this plan is to enhance the equity opportunities that currently exist within the Adult Reentry Network and to identify new opportunities to support equity within the County. The objectives are as follows:

- ◆ Analytically and visually portray local systemic racism with a focus on justice institutions,
- ◆ Bring awareness to the issues and existing reentry resources to both staff and clients,
- ◆ Identify ways to streamline and increase access to services, and
- ◆ Collaborate with other organizations to eliminate racial disparities.

During the implementation of this equity plan, County and community-based provider's staff will be more aware of larger systemic issues and are provided with information they can use to train others to recognize implicit bias. All stakeholders will have better access to service information aiming to reach or maintain levels to reflect demographics. Once the REAL Reentry Team finalizes the Racial Equity Action Plan it will be submitted to the Board of Supervisors in May or June 2021

Summary of Realignment Revenue and Expenses

In FY 21-22, the County expects to receive \$55.4 million from the State. The cost for the current program services in FY 21-22 is \$60.1 million. Of that cost, \$52.1 million is ongoing and \$8.0 million is one-time. Initial recommended adjustments to the AB 109 budget are discussed in detail with the recommendation for each impacted department. The table below depicts the base cost and initial recommended ongoing and one-time changes for the FY 21-22 budget. Please refer to the General Fund Five-Year Forecast section to learn more about the projected of expenditures and revenues of AB109.



Department	FY 21-22 FTE	FY 21-22 Salaries and Benefits	FY 21-22 Ongoing Services and Supplies	FY 21-22 One-time Expenditure	FY 21-22 REC Total Cost
County Executive/Office of Reentry Services	15	\$2,521,214	\$1,040,577	—	\$3,561,791
Criminal Justice System-wide Costs	0	—	\$1,520,000	\$4,500,000	\$6,020,000
Employee Service Agencies	0	—	\$9,000	—	\$9,000
Technology Services and Solutions	0	—	\$405,000	—	\$405,000
Office of Supportive Housing	2	\$267,289	—	\$1,000,000	\$1,267,289
Public Defender	6	\$1,634,204	—	—	\$1,634,204
Pretrial Services	11	\$2,069,305	\$103,965	(\$212,743)	\$1,960,527
Sheriff/Department of Corrections	63	\$13,335,068	\$486,587	—	\$13,821,655
Probation	40	\$9,488,932	\$729,291	\$336,193	\$10,554,416
Facilities and Fleet	0	—	\$331,524	\$2,000,000	\$2,331,524
Custody Health (Medical and Mental Health)	14	\$2,875,955	\$39,276	—	\$2,915,231
Behavioral Health (Mental Health and SUTS)	16	\$2,460,184	\$7,324,801	\$350,000	\$10,134,985
Social Service Agency (DEBS)	7	\$1,038,473	\$32,085	—	\$1,070,558
Santa Clara Valley Medical Center Hospitals & Clinics	18	\$4,409,557	\$13,320	—	\$4,422,877
Total	194	\$40,100,181	\$12,035,426	\$7,973,450	\$60,109,057

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Allocate Resources to Support ORS Contracts	↑	Provides essential services to clients for successful reintegration into the community	—	—	\$4,000,000
Allocate Resources to Support ORS Educational Progra	↑	Provides educational opportunities for clients	—	—	\$500,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Allocate Resources to Support ORS Contracts

Recommended Action: Allocate one-time funding of an additional \$4,000,000 for various contracts that support AB 109 clients from various sources.

Service Impact: This allocation will provide funding to community-based agencies to provide in-custody and reentry direct services, employment services, psychosocial programming, legal services, life skills services, and service navigation to adults involved in the criminal justice system. This action will enable the

County to positively impact reentry clients by providing services essential to their successful reintegration into the community.

One-time Cost: \$4,000,000

● Allocate Resources to Support ORS Educational Program

Recommended Action: Allocate one-time funding of \$500,000 for services and supplies relating to educational programs in the Office of Reentry Services (ORS).



Service Impact: This allocation will support educational opportunities for reentry clients to increase successful reintegration into the community and reduce

recidivism. It will also foster long-term success in finding employment and attaining self-sufficiency for clients.

One-time Cost: \$500,000

Increase in the one-time allocation from fund balance: \$500,000

Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs— Budget Unit 217

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Gross Appropriation	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Net Appropriation	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Revenue	220,345,915	219,135,142	260,251,398	264,751,398	45,616,256	20.8%
Net Cost	\$ (170,716,012)	\$ (169,143,744)	\$ (216,200,732)	\$ (216,200,732)	\$ (47,056,988)	27.8%

Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs— Budget Unit 217 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Gross Appropriation	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Net Appropriation	\$ 49,629,902	\$ 49,991,398	\$ 44,050,666	\$ 48,550,666	\$ (1,440,732)	-2.9%
Revenue	220,345,915	219,135,142	260,251,398	264,751,398	45,616,256	20.8%
Net Cost	\$ (170,716,012)	\$ (169,143,744)	\$ (216,200,732)	\$ (216,200,732)	\$ (47,056,988)	27.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 49,991,398	\$ 219,135,142
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(138,223)	1,334,198
Other Adjustments	—	(5,802,509)	39,782,058
Subtotal (Current Level Budget)	—	\$ 44,050,666	\$ 260,251,398
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$	\$ 4,500,000
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
217.001 Allocate Resources to Support ORS Contracts	—	4,000,000	—
217.002 Allocate Resources to Support ORS Educational Progra Information Technology Capital	—	500,000	—
Subtotal (Recommended Changes)	—	\$ 4,500,000	\$ 4,500,000
Recommended Budget	—	\$ 48,550,666	\$ 264,751,398

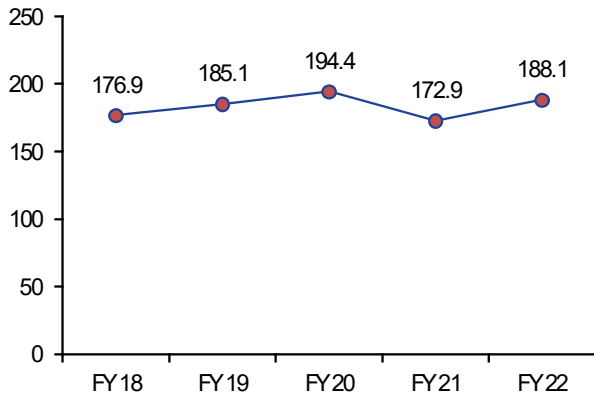


Office of the Sheriff

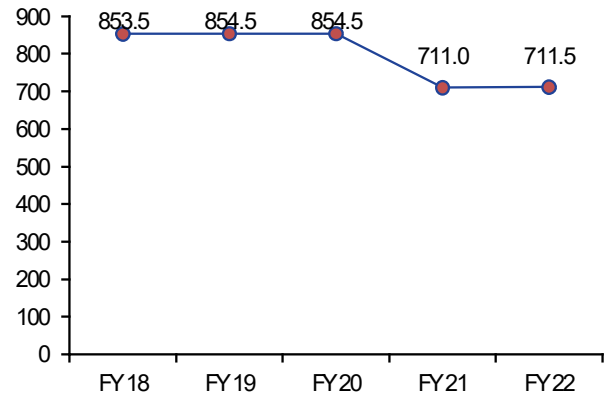
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 166,552,447	\$ 175,630,826	\$ 178,580,677	\$ 12,028,230	7.2%
Revenue	\$ 72,307,348	\$ 74,290,748	\$ 74,290,748	\$ 1,983,400	2.7%
Net Cost	\$ 94,245,099	\$ 101,340,078	\$ 104,289,929	\$ 10,044,830	10.7%



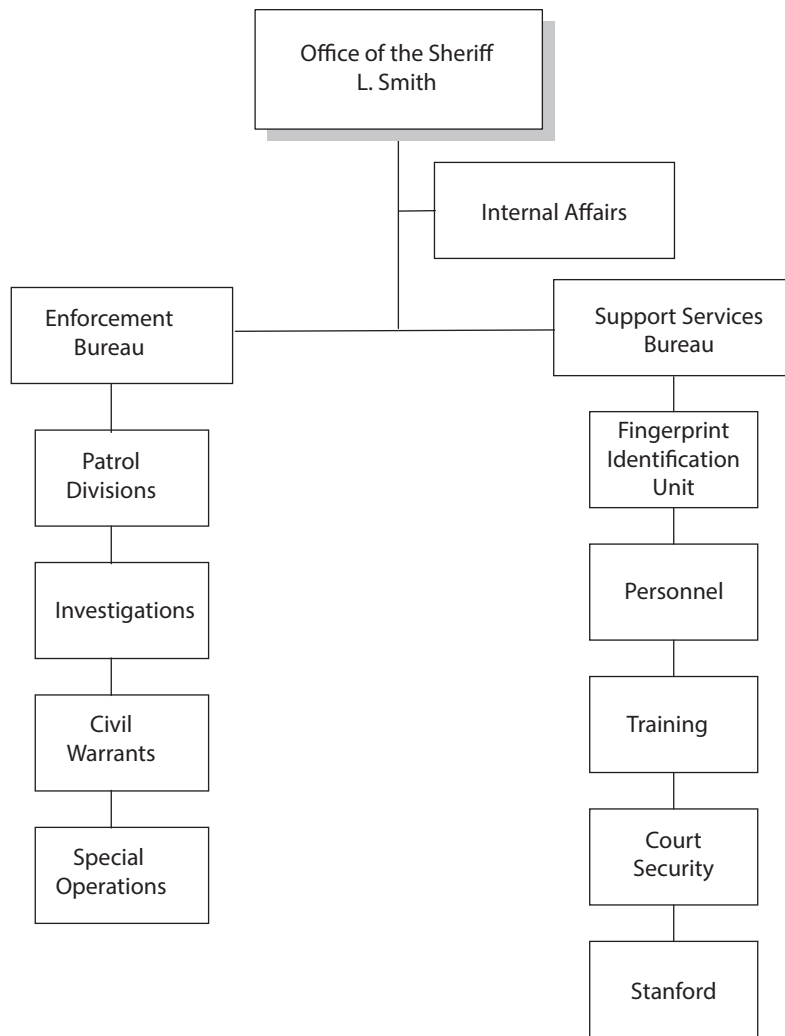


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Administration	\$ 26,871,806	\$ 25,030,159	125.0
Blended	19,162,313	17,597,623	58.0
Court Security	28,559,013	385,493	130.0
Enforcement	101,119,047	51,529,155	359.5
Fingerprint Identification	3,968,452	2,414,238	14.0
Internal Affairs	2,776,633	2,180,133	9.0
Special Operations	4,994,348	4,503,853	14.0
Watch Commanders	649,275	649,275	2.0
Total	\$ 188,100,887	\$ 104,289,929	711.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Sheriff is due the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY 21-22 cost of benefits and anticipated salary increases, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Sheriff's Office Enforcement Bureau is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.

Contractual law enforcement services are also provided to

- ◆ County Parks and Recreation Department
- ◆ Superior Court system
- ◆ Social Services Agency
- ◆ Stanford University

- ◆ Santa Clara Valley Medical Center Hospital and Clinics (SCVMC)
- ◆ Santa Clara Valley Transportation Authority (VTA)
- ◆ County Counsel
- ◆ Probation

The Sheriff's Office Enforcement Bureau is also responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff's Office works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as high-technology crime, auto theft, domestic violence, sexual violence, and human trafficking. Additionally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for the County, as designated by the State Office of Emergency Services.

The various divisions within the Enforcement Bureau providing internal and public services within the County on a daily basis, include the following:

Citizen Volunteers and Reserve Deputy Sheriff

This unit supports the Sheriff's sworn personnel by supplying reserve deputy sheriffs and non-sworn volunteers and youth cadets, who together provide approximately 9,000 hours yearly to the community. Except for the coordinator, volunteers provide all services to the County at no cost.

Records Administration Management

This Division ensures maintenance of all criminal history and warrant files, performs applicant fingerprinting for employment, and maintains individual inmate records, which include intake information, personal property receipts, commitment papers, court orders, reports of inmate disciplinary actions, medical orders, and non-medical information regarding disabilities and other limitations. Also, Cal-ID falls within this Division and is responsible for providing accurate, timely, and complete fingerprint identification services to law enforcement agencies throughout the County.

Civil and Warrants Services

The Civil and Warrants Division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the

State. The Division also provides dignitary protection when requested by the U.S. Secret Service. The Civil unit is responsible for executing levies (seizures of property) and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Headquarters Patrol services are provided for an area of approximately 600 square miles in the unincorporated districts, including Almaden Valley, Burbank, Cambrian, East San Jose, Mount Hamilton and San Antone Valleys, and South Santa Clara County, including San Martin, unincorporated Morgan Hill, and unincorporated Gilroy. The Parks Safety Unit operates within this division, providing contract law enforcement services to the County of Santa Clara Department of Parks and Recreation. Patrol Services operates several specialized units, including the Rural Crimes Unit and the Field Training Office.

Court Services

The Court Services Division provides security services to eight facilities and 94 court departments through a contract with the Superior Court of California. The division is responsible for the operation of 10 security screening stations and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

The Investigative Services Division is responsible for investigating alleged violations of federal, State, and County laws and ordinances, as well as criminal issues concerning the county jails. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this Division, as well as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, the Sexual Assault Felony Enforcement (SAFE), the Rapid Enforcement Allied Computer Team (REACT), Human Trafficking Unit, the Notario Fraud Unit, and other specialized units.

Transit Patrol

The Santa Clara Valley Transportation Authority (VTA) contracts with the Sheriff's Office for general law enforcement services. Patrol deputies currently handle more than 1,100 dispatched events per month



for the VTA. The Division includes plain-clothes deputies assigned as a Route Stabilization Team to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles. Sheriff staff assigned to VTA also participates in the County's efforts to assist the homeless and those in need of mental health services.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo counties, as well as unincorporated areas west of Highway 17. In addition, the Division provides full law enforcement services to the communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta and the military housing area at Moffett Field. Law enforcement services are provided on a contractual basis to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley Patrol Division also provides traffic enforcement services, traffic investigators, and school resource officers for all areas served.

Special Operations

The Special Operations Division includes the Bomb Squad, Hostage Negotiation Team, Tactical Sheriff's Emergency Response Team (SERT), Underwater Search Dive Team, Crowd Control Unit, Off Road Motorcycle Team, Air Support Unit, Multi-Jurisdictional Methamphetamine Enforcement Team, Marijuana Eradication Team, Northern California Regional Intelligence Center Liaison Detective, Vice and Intelligence Unit, County Multi-Discipline Task Force, and the County Mutual Aid Coordinator. This Division supplements the daily operations of several other divisions within the Sheriff's Office and works in collaboration with multiple first responder agencies throughout Santa Clara County. Because the Sheriff is the Law Enforcement Mutual Aid Coordinator for County of Santa Clara, this Division is responsible for providing coordination to, and working with, all law enforcement agencies in the County, especially in the area of homeland security.

Training Division

The Training Division supports the professional growth and development of sworn Sheriff's Office personnel, including entry-level basic training, on-the-job training, and continuing professional training. The Division ensures that all personnel receives

contemporary law enforcement training that meets or exceeds state mandates from the California Peace Officer Standards and Training (POST) and State Training in Corrections (STC). The Division manages the Justice Training Center (JTC), which hosts the Basic POST Police Academy and STC Custody Academy. Law enforcement agencies from all over Northern California send their newly hired officers and deputies to this facility to receive the most comprehensive and cutting-edge training offered in the State. The Division also includes other regional training programs, including the Regional Firearms Training Facility, Regional Driving Training Center, and Crisis Intervention Training program.



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Add Funding for 20 Existing Cadet Positions for Deputy Sheriff Academy	●	Support recruitment effort to maintain law enforcement services to County residents	—	\$2,809,180	—
Enhance Fiscal Support	↑	Ensure fiscal responsibility	1.0	\$130,148	(\$32,537)
Augment Resources in Sheriff’s Identification Unit	↑	Provide latent fingerprint identification services	2.0	\$404,054	(\$141,069)
Enhance Records Administration Management Division	↑	Support record maintenance and responses to subpoenas and other requests	2.0	\$370,184	(\$92,546)
Augment Resources for Information Services	↑	Support new technology projects	1.0	\$237,400	(\$59,350)
Add Resources for West Valley Patrol Division	↑	Provide LiveScan services for criminal history background checks	1.0	\$107,118	(\$26,780)
Add Resources for Court Security Division	↑	Ensure dangerous items do not enter court facilities	1.0	\$113,998	(\$28,500)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Add Funding for 20 Existing Cadet Positions for Deputy Sheriff Academy

Recommended Action: Allocate \$2,809,180 in ongoing funding for 20 existing Deputy Sheriff Cadet positions.

Service Impact: The hiring cycle for a Deputy Sheriff Cadet takes an estimated 10 months from recruitment to graduation. An ongoing program of academies is necessary to allow for timely replacement of Deputy Sheriffs who leave service. The Department intends to have at least two academies a year with an average of 15 cadets per academy. Filling vacancies in a timely manner will enable the Department to maintain law enforcement services to County residents, as well as its obligation for contracts such as superior court security, Transit Patrol, and contract cities.

Ongoing Cost: \$2,809,180

↑ Enhance Fiscal Support

Recommended Action: Add 1.0 FTE Accountant II position to provide fiscal support.

Service Impact: The Fiscal Division is responsible for typical services (e.g., accounts payable, receivable, and payroll), as well as handling Inmate Welfare services, civil accounting, purchasing, and grants and reporting. The added position will provide continued support for these critical functions.

Positions Added: 1.0 FTE
Ongoing Cost: \$130,148
One-time Savings: \$32,537
 Salary Savings to reflect time for recruitment

↑ Augment Resources in Sheriff’s Identification Unit (SIU)

Recommended Action: Add and delete positions to provide support to the SIU.

Summary of Position Changes

Job Code	Job Title	FTE
V67	Criminalist III	2.0
G2L	Systems Administrator	1.0
G1Z	Systems Administrator Technician	(1.0)
Net Total		2.0



Service Impact: The SIU is funded and supported largely by Cal-ID and supports County police agencies, including the Sheriff's Office, for latent fingerprint identification service. The two Criminalist positions will assist the team in performing physical, chemical, biological, and digital analyses related to scientific examination of physical evidence in criminal cases. The Systems Administrator position will manage the needs of SIU, including hardware and software support, technical leadership on Cal-ID projects (Mugshot, Mobile ID, and AFIS), assistance to the SIU Director with the RAN Board Report, and attendance at the RAN Board meeting.

Net Positions Added: 2.0 FTE

Ongoing Cost: \$404,054

One-time Savings: \$141,069

Salary Savings to reflect time for recruitment

↑ Enhance Records Administration Management Division

Recommended Action: Add 1.0 FTE Law Enforcement Records Division Manager position and 1.0 FTE Law Enforcement Records Supervisor position to ensure staff maintain all criminal history and warrant files and individual inmate records.

Service Impact: The records division is responsible for many functions including housing the central repository for all County of Santa Clara domestic violence restraining orders, over 20,000 warrants, all criminal justice records for the County, and fingerprints of convicted sex crimes registrants. The division also provides bookings for those charged with crimes and not yet in custody, serves as the California Law Enforcement Telecommunications System coordinator with the State Department of Justice and Federal Bureau of Investigation, maintains stolen vehicle files, performs vehicle releases, maintains all Sheriff's Office criminal reports, provides live-scan applicant fingerprints, maintains missing person files, processes subpoenas, and tracks all California Public Records Act requests, including those for body-worn camera and fixed camera videos. The Law Enforcement Records Manager and Law Enforcement Records Supervisor will lead the team in performing the above-

mentioned services and providing departmental-wide and countywide information, also critical to officer safety in the field.

Positions Added: 2.0 FTE

Ongoing Cost: \$370,184

One-time Savings: \$92,546

Salary Savings to reflect time for recruitment

↑ Augment Resources for Information Services (IS)

Recommended Action: Add 1.0 FTE Network Engineer position to support current IS projects.

Service Impact: The Sheriff's Office Information Systems Division manages the operation of multiple systems in the County of Santa Clara and other neighboring counties in the South Bay region. The Network Engineer position will support new projects, such as COVID-19 Tracker and Reporting, Jail Intercom, Voice Over Internet Protocol, Racial and Identity Profiling Act implementation, Justice Training Center high-speed connection, Inmate Tablet implementation, and Records Management System implementation.

Positions Added: 1.0 FTE

Ongoing Cost: \$237,400

One-time Savings: \$59,350

Salary Savings to reflect time for recruitment

↑ Add Resources for West Valley Patrol Division

Recommended Action: Add 1.0 FTE Law Enforcement Clerk position for LiveScan services.

Service Impact: The West Valley Patrol Division serves the cities of Saratoga, Cupertino and town of Los Altos Hills, as well as the western unincorporated areas of the County from Summit Road to Moffett Field. This position will assist thousands of residents and community members with obtaining LiveScan services for criminal history background checks.

Positions Added: 1.0 FTE

Ongoing Cost: \$107,118

One-time Savings: \$26,780

Salary Savings to reflect time for recruitment



↑ Add Resources for Court Security Division

Recommended Action: Add 1.0 FTE Sheriff's Technician position to support the Court Security Division.

Service Impact: The Court Security Division provides security to the seven State of California Superior Courts within the County of Santa Clara on a contract basis. More than 1.25 million people pass through the security screening stations each year, operated by

Sheriff's Deputies and Sheriff's Technicians. Their primary job is to ensure no illegal or dangerous items enter a court facility. This position will be responsible for the operation of security screening stations, camera and radio systems, and control centers.

Positions Added: 1.0 FTE

Ongoing Cost: \$113,998

One-time Savings: \$28,500

Salary Savings to reflect time for recruitment

Revenue and Appropriations for Expenditures Office of the Sheriff— Budget Unit 230

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 157,926,202	\$ 141,683,317	\$ 152,865,888	\$ 155,894,780	\$ 14,211,463	10.0%
Services And Supplies	28,535,249	31,171,435	32,285,148	32,206,107	1,034,672	3.3%
Fixed Assets	1,062,263	—	—	—	—	—
Total Gross Appropriation	\$ 187,523,714	\$ 172,854,752	\$ 185,151,036	\$ 188,100,887	\$ 15,246,135	8.8%
Expenditure Transfers	(7,662,444)	(6,302,305)	(9,520,210)	(9,520,210)	(3,217,905)	51.1%
Total Net Appropriation	\$ 179,861,270	\$ 166,552,447	\$ 175,630,826	\$ 178,580,677	\$ 12,028,230	7.2%
Revenue	82,176,095	72,307,348	74,290,748	74,290,748	1,983,400	2.7%
Net Cost	\$ 97,685,175	\$ 94,245,099	\$ 101,340,078	\$ 104,289,929	\$ 10,044,830	10.7%

Revenue and Appropriations for Expenditures Office of the Sheriff— Budget Unit 230 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 157,926,202	\$ 141,683,317	\$ 152,865,888	\$ 155,894,780	\$ 14,211,463	10.0%
Services And Supplies	28,535,249	31,171,435	32,285,148	32,206,107	1,034,672	3.3%
Fixed Assets	1,062,263	—	—	—	—	—
Total Gross Appropriation	\$ 187,523,714	\$ 172,854,752	\$ 185,151,036	\$ 188,100,887	\$ 15,246,135	8.8%
Expenditure Transfers	(7,662,444)	(6,302,305)	(9,520,210)	(9,520,210)	(3,217,905)	51.1%
Total Net Appropriation	\$ 179,861,270	\$ 166,552,447	\$ 175,630,826	\$ 178,580,677	\$ 12,028,230	7.2%
Revenue	82,176,095	72,307,348	74,290,748	74,290,748	1,983,400	2.7%
Net Cost	\$ 97,685,175	\$ 94,245,099	\$ 101,340,078	\$ 104,289,929	\$ 10,044,830	10.7%



Major Changes to the Budget

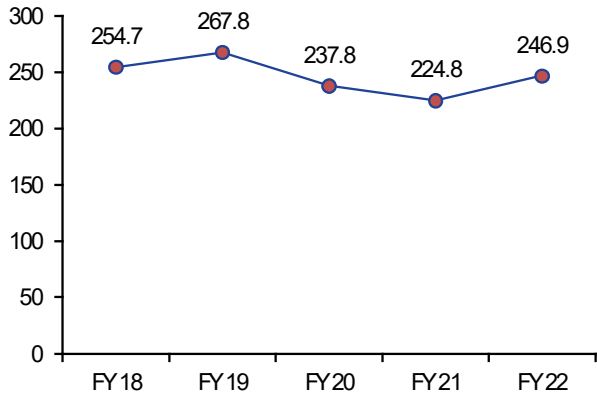
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	711.0	\$ 166,552,447	\$ 72,307,348
Board Approved Adjustments During FY 20-21	-7.5	(1,270,075)	7,400
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,243,005	—
IntraCounty Adjustments	—	(1,328,597)	(739,864)
Other Adjustments	—	1,434,046	2,715,864
Subtotal (Current Level Budget)	703.5	\$ 175,630,826	\$ 74,290,748
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (79,041)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(762,408)	—
230.004 Add Resources to Various Divisions and Units	8.0	982,120	—
230.003 Add Funding for 20 Existing Cadet Positions	—	2,809,180	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	8.0	\$ 2,949,851	\$ —
Recommended Budget	711.5	\$ 178,580,677	\$ 74,290,748



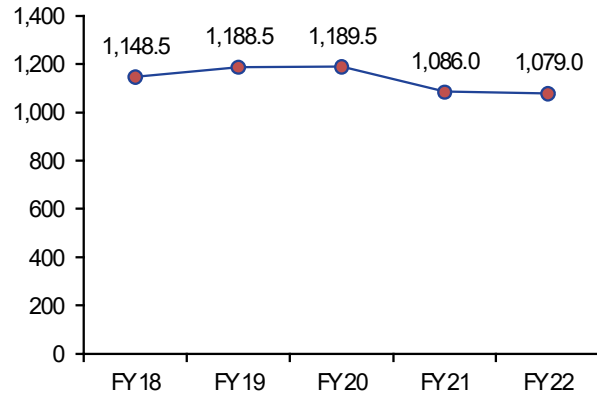
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 224,606,974	\$ 244,152,520	\$ 246,685,548	\$ 22,078,574	9.8%
Revenue	\$ 13,066,780	\$ 13,810,790	\$ 13,810,790	744,010	5.7%
Net Cost	\$ 211,540,194	\$ 230,341,730	\$ 232,874,758	\$ 21,334,564	10.1%

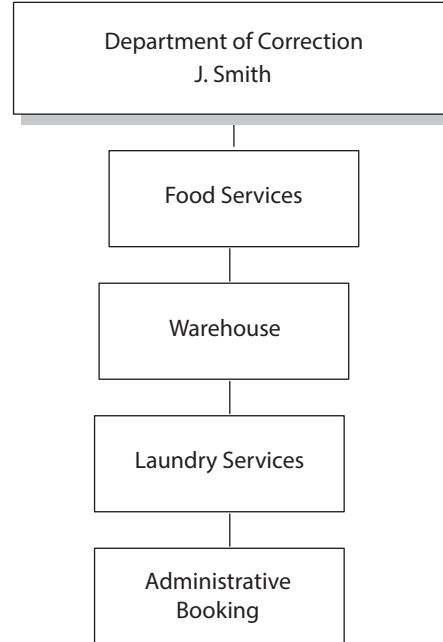
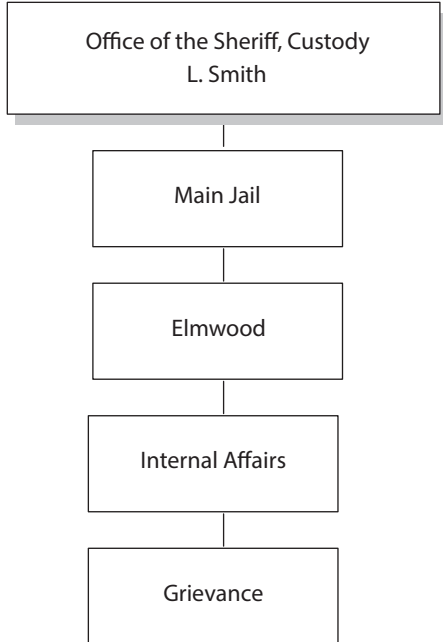


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		Net Cost	FTE
	Appropriation			
Administration	\$ 24,438,177	\$	23,379,603	101.0
Blended	27,327,176		25,778,985	130.0
Central Services	17,254,673		16,465,271	77.0
Elmwood Facility	89,732,050		82,003,632	388.0
Grievance	877,870		877,870	4.0
Internal Affairs	980,993		980,993	3.0
Main Jail	86,280,403		83,388,404	376.0
Total	\$ 246,891,342	\$	232,874,758	1,079.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Correction is due the County Executive Recommended Actions presented herein, including increased funding for the Correctional Academy, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Department of Correction (DOC), in conjunction with the Sheriff's Office, operates the County jails with department staff, as well as with contract staff and

County staff providing ancillary services, institutional care, custody, treatment, and rehabilitation to pre-sentenced and sentenced inmates.

DOC serves and protects citizens of the County by detaining, treating, and rehabilitating inmates in a safe and secure environment, while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

All inmates are properly identified, fingerprinted, and photographed on being booked into jail by law enforcement agencies throughout the County of Santa Clara. Following the booking process each inmate undergoes a thorough medical and psychological evaluation by medical professionals assigned to the jail facilities. Each inmate is evaluated for release or housing in the jail.

To properly house inmates in safe and secure facilities and in the least restrictive environment, custody services include booking, classification, and screening for work or alternative sentencing. Intake booking, all done at the Main Jail, initiates the County custody process for most inmates. In calendar year 2020, 24,304 arrestees were accepted and processed at the County Jail facilities.

The classification process is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial status, and the individual or special needs of the inmate. Once compiled, the information is used to determine the inmate's security level and housing placement. The Sheriff's Office uses a computerized classification system to ensure the appropriate classification level of an inmate can be assigned and amended as necessary during incarceration.

All sentenced inmates are required to work. The inmates are selected by the assignment officer, screened, and approved by classification and medical staff. Inmate labor augments the workforce in the jail and assists the inmates in preparing themselves to integrate into the community with some work experience and skills.

The Inmate Screening Unit at the Elmwood Complex screens inmates for the Public Service Program.

To provide effective custody of inmates in a safe and controlled environment, to reduce inmate claims, and to meet required mandates, the Department provides inmates with housing that meets State regulations, beds and other furnishings to enable them to conduct daily activities, access to personal hygiene facilities, and access to recreational areas.

The Food Service Unit prepares and serves more than 4.3 million nutritious and cost-effective meals annually. Meals meet State and local mandates, which include therapeutic and religious diets for inmates.

DOC washes inmate laundry and laundry for various local homeless shelters.

Facilities staff provide the opportunity for each inmate to have visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides the opportunity for two one-hour visits each week.

All inmates are provided reasonable access to use telephones beyond the three calls to an attorney and others that the Department, under state law, must provide after an arrest. New technology is being explored to further expand these services, which will increase communication and learning opportunities for inmates. Inmates are also allowed to freely correspond with family and friends through the mail.

All inmates are allowed to participate in religious services and counseling available in their housing areas on a voluntary basis.

All inmates are provided access to the court and to legal counsel via mail, telephone, and confidential consultation with attorneys. Inmates are also provided access to legal documents through a contracted legal research services provider.

The Sheriff's Office Grievance Unit tracks all inmate grievances submitted by those in custody to ensure a proper response for handling inmate complaints and requests.

Medical Care

DOC, through Custody Health Services, provides for reasonable, standard healthcare to inmates, including medical, dental, mental health services, and counseling.

Inmate Programs

Educational and treatment programs are designed to provide positive and productive opportunities for inmates and to facilitate successful reintegration into the community.

Comprehensive Behavior Modification programs are available for inmates ordered by the court into a program or who voluntarily seek assistance. Curriculum includes evidence-based classes, such as Substance Abuse Education, Thinking Errors, Healthy Relationships, Conflict Resolution and Anger Management, Reentry and Job Readiness, Trauma Recovery, and Parenting.

Milpitas Adult Education (MAE) provides a variety of academic classes to inmates, including General Education Development, English-as-a-Second Language, Adult Basic Education, math and English review, and art.

The Department also contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are instructed in areas such as welding, carpentry, upholstery, blueprint reading, applied math, industrial safety, embroidery, engraving, and garment printing.

The Sheriff's Office offers a combination of classroom-based instruction and independent study courses for inmates to work toward a high school diploma. Last fiscal year, a no-cost pilot program was established as

an in-custody charter school. The goal of the pilot was to offer educational instruction to maximum security inmates of all learning, linguistic, and disability needs. On successful completion, the inmate receives a high school diploma. The goal is to expand vocational training so that inmates can receive a certificate or placement in a pre-apprenticeship program through contract providers.

Custody Alternative Supervision Unit

The Custody Alternative Supervision Unit (CASU) completes eligibility screening of felons sentenced under the provisions of Penal Code section 1170(h) who wish to participate in custody alternative programs. Staff uses a risk-assessment tool to work with the inmates to develop individualized rehabilitation and recidivism-reduction plans. Supervision of out-of-custody individuals involves compliance checks, drug screening, and physical checks of the individual, their residence, and employment site.

Compliance Americans with Disability Act/Operational Standards Division

This Division provides oversight to ensure policies are current and updated to reflect the legislative changes and jail reform and remedial requirements. Additionally, this unit ensures that all inmates who require ADA assistive devices are accommodated while in the care and custody of our jail facilities.

Measure of Success

Response to Inmate Grievances: The Department of Correction (DOC) will measure the percent of inmate grievances responded to within 30 days as part of its goal to provide an effective inmate grievance process that ensures fair, courteous, and professional treatment of all inmates. DOC will institute a centralized review process to provide consistent and meaningful responses and implement a robust tracking system to analyze and react to complaint trends and ensure responses are timely.

Overall, 98 percent of all inmate grievances (3,287) from the period of July 1, 2020 to December 31, 2020, were responded to and served back to the complainant within 30 days of their submission date. Although the

Department strives to achieve 100 percent of the objective, certain grievances require additional investigative measures to thoroughly provide a meaningful response back to the inmate.

Goals and objectives were set for the Inmate Grievance Process when the Sheriff initiated the *Jail Reform Plan* in 2016. Since implementation, there has been positive progress. Inmates have a safe and secure means to make complaints about custody staff, facilities or operations. Grievance data is now provided via statistical reports to facility management and the public on a monthly basis as a way to monitor complaints and for optimum transparency. The Monthly Grievance Dashboard highlights categories in the jails that require



further focus, evaluation, and attention, and also provides a baseline for how the Department is meeting the ongoing objective of the *Jail Reform Plan*. For further information, all previous Monthly Grievance Dashboards are available on the County's website.

2020 marked an unprecedented time in history. COVID-19 presented many challenges for inmates and staff alike inside the jail facilities. Normal day-to-day operations, programs, and services were temporarily suspended at the beginning of the Shelter in Place Order, which started in March. Although most services were safely re-introduced, the inmate population's frustration has been evident through the grievance process. Due to an increase in positive cases among the inmate population, it was necessary to restrict inmate movement to avoid the further spread of the virus to other housing areas, and as a result, grievances in the "Medical Services," "Classification," and "Out of Cell Activity" categories increased. Based on the actions of our Custody Health Services and Classification Unit staff, the virus was effectively isolated. By February 22, 2021, the positive case count was reduced to two (2) systemwide.

COVID-19 continues to persist in the nation and in the County of Santa Clara, adjustments have to be made daily by Custody Administrators to protect both staff and inmates alike. Working in conjunction with the Public Health Department, decisions are made to limit the spread of the virus and prevent outbreaks within the facilities. As programs and services are continually being modified, the inmates have grown weary to the inconvenience these changes have caused. Statistical reports and communication from the Grievance Unit to our partnered Business Unit Managers occur daily to highlight issues that require immediate attention. The Grievance Unit will continue to provide neutral communication between the inmates and jail operations with the goal of providing long term resolutions to on-going issues while maintaining our Measures of Success commitments.

Department of Correction	FY 18-19	FY 19-20	FY 20-21*
Measure of Success	Actual	Actual	Actual
Grievances responded to within 30 days	94.21% (8,931 grievances)	99.45% (10,029 grievances)	98% (4,797 grievances)

*Data reflects July 1, 2020-March 31, 2021

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Add Funding for 20 Existing Cadet Positions for Correctional Academy	●	Support recruitment effort to maintain law enforcement services to County residents	—	\$2,537,480	—
Enhance Fiscal Support	↑	Ensure fiscal responsibility	1.0	\$144,844	(\$36,211)
Augment Resources for Information Services	↑	Support new technology projects	1.0	\$164,342	(\$41,085)
Increase Funding for Training	↑	Support required training to increase safety for staff and County residents	—	\$60,000	\$760,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



● Add Funding for 20 Existing Cadet Positions for Correctional Academy

Recommended Action: Allocate \$2,537,480 in ongoing funding for 20 existing Sheriff's Correctional Cadet positions.

Service Impact: The first waves of Sheriff's Correctional Deputies are becoming eligible for retirement since the Department's establishment more than 30 years ago. The hiring cycle for a Sheriff's Correctional Cadet takes an estimated 18 months from recruitment to graduation. An ongoing program of academies is necessary to allow for timely replacement of Sheriff's Correctional Deputies who leave service. The Department intends to have at least two academies a year with an average of 15 cadets per academy. Filling vacancies in a timely manner will enable the Department to maintain service levels at the jails without necessitating overtime for current staff.

Ongoing Cost: \$2,537,480

↑ Enhance Fiscal Support

Recommended Action: Add 1.0 FTE Supervising Account Clerk II position to provide fiscal support.

Service Impact: The Fiscal Division is responsible for typical services (e.g., accounts payable, receivable, and payroll), as well as handling Inmate Welfare services, civil accounting, purchasing, and grants and reporting. The added position will provide continued support for these critical functions.

Positions Added: 1.0 FTE

Ongoing Cost: \$144,844

One-time Savings: \$36,211

Salary Savings to reflect time for recruitment

↑ Augment Resources for Information Services (IS)

Recommended Action: Add 1.0 FTE Field Support Specialist position to support current IS projects.

Service Impact: The Sheriff's Office Information Systems Division manages the operation of multiple systems in the County of Santa Clara and other neighboring counties in the South Bay region. The Field Support Specialist position will support new

projects, such as COVID-19 tracker and reporting, jail intercom, voice over Internet protocol, Racial and Identity Profiling Act implementation, Justice Training Center high-speed connection, inmate tablet implementation, and records management system implementation.

Positions Added: 1.0 FTE

Ongoing Cost: \$164,342

One-time Savings: \$41,085

Salary Savings to reflect time for recruitment

↑ Increase Funding for Training

Recommended Action: Allocate \$60,000 in ongoing funds to support training for First Aid and cardiopulmonary resuscitation (CPR) and \$760,000 in one-time funds to support training for Use of Force and Crisis Intervention Team (CIT).

Service Impact: Annually, staff are required to complete various trainings to perform their job safely and professionally. The use of force training provides classroom and hands-on training to provide staff with policy updates, agency and supervisor expectations, relevant statutory and case law, use of force documentation and report writing, and de-escalation skills. The CIT training is a 24-hour course required by a consent decree for all sworn staff. The First Aid and CPR training includes six hours of online and two hours of classroom training. The Correctional Peace Officers Association Memorandum of Understanding was recently modified (effective November 20, 2020) to include a change that first aid training must be completed on-duty.

Ongoing Cost: \$60,000

One-time Cost: \$760,000



Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 178,704,532	\$ 161,373,967	\$ 178,500,083	\$ 177,571,728	\$ 16,197,761	10.0%
Services And Supplies	—	—	5,151	5,151	5,151	n/a
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 178,704,532	\$ 161,373,967	\$ 178,505,234	\$ 177,576,879	\$ 16,202,912	10.0%
Total Net Appropriation	\$ 178,704,532	\$ 161,373,967	\$ 178,505,234	\$ 177,576,879	\$ 16,202,912	10.0%
Revenue	10,485,356	9,627,543	10,643,134	10,643,134	1,015,591	10.5%
Net Cost	\$ 168,219,176	\$ 151,746,424	\$ 167,862,100	\$ 166,933,745	\$ 15,187,321	10.0%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 178,704,532	\$ 161,373,967	\$ 178,500,083	\$ 177,571,728	\$ 16,197,761	10.0%
Services And Supplies	—	—	5,151	5,151	5,151	n/a
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 178,704,532	\$ 161,373,967	\$ 178,505,234	\$ 177,576,879	\$ 16,202,912	10.0%
Total Net Appropriation	\$ 178,704,532	\$ 161,373,967	\$ 178,505,234	\$ 177,576,879	\$ 16,202,912	10.0%
Revenue	10,485,356	9,627,543	10,643,134	10,643,134	1,015,591	10.5%
Net Cost	\$ 168,219,176	\$ 151,746,424	\$ 167,862,100	\$ 166,933,745	\$ 15,187,321	10.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget		775.0 \$	161,373,967 \$
Board Approved Adjustments During FY 20-21		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	12,806,293
IntraCounty Adjustments		—	5,151
Other Adjustments		—	4,319,823
Subtotal (Current Level Budget)		775.0 \$	\$ 178,505,234
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	— \$
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(928,355)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(928,355) \$	—
Recommended Budget	775.0 \$	177,576,879 \$	10,643,134

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 42,323,321	\$ 37,151,377	\$ 39,452,406	\$ 42,103,804	\$ 4,952,427	13.3%
Services And Supplies	25,008,079	25,987,424	26,400,674	27,210,659	1,223,235	4.7%
Fixed Assets	904,007	300,000	—	—	(300,000)	-100.0%
Total Gross Appropriation	\$ 68,235,408	\$ 63,438,801	\$ 65,853,080	\$ 69,314,463	\$ 5,875,662	9.3%
Expenditure Transfers	(236,304)	(205,794)	(205,794)	(205,794)	—	—
Total Net Appropriation	\$ 67,999,104	\$ 63,233,007	\$ 65,647,286	\$ 69,108,669	\$ 5,875,662	9.3%
Revenue	5,753,939	3,439,237	3,167,656	3,167,656	(271,581)	-7.9%
Net Cost	\$ 62,245,165	\$ 59,793,770	\$ 62,479,630	\$ 65,941,013	\$ 6,147,243	10.3%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 42,323,321	\$ 37,151,377	\$ 39,452,406	\$ 42,103,804	\$ 4,952,427	13.3%
Services And Supplies	25,008,079	25,987,424	26,400,674	27,210,659	1,223,235	4.7%
Fixed Assets	904,007	300,000	—	—	(300,000)	-100.0%
Total Gross Appropriation	\$ 68,235,408	\$ 63,438,801	\$ 65,853,080	\$ 69,314,463	\$ 5,875,662	9.3%
Expenditure Transfers	(236,304)	(205,794)	(205,794)	(205,794)	—	—
Total Net Appropriation	\$ 67,999,104	\$ 63,233,007	\$ 65,647,286	\$ 69,108,669	\$ 5,875,662	9.3%
Revenue	5,753,939	3,439,237	3,167,656	3,167,656	(271,581)	-7.9%
Net Cost	\$ 62,245,165	\$ 59,793,770	\$ 62,479,630	\$ 65,941,013	\$ 6,147,243	10.3%



Major Changes to the Budget

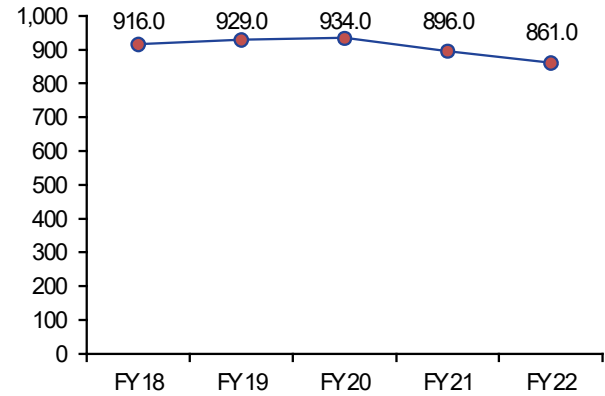
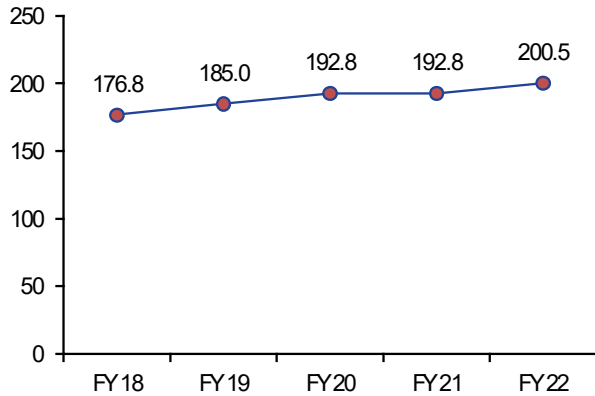
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	311.0	\$ 63,233,007	\$ 3,439,237
Board Approved Adjustments During FY 20-21	-9.0	(1,274,948)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,806,986	—
IntraCounty Adjustments	—	(29,293)	(105,741)
Other Adjustments	—	911,534	(165,840)
Subtotal (Current Level Budget)	302.0	\$ 65,647,286	\$ 3,167,656
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (10,015)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(117,972)	—
240.003 Add Resources to Various Divisions and Units	2.0	231,890	—
240.002 Increase Funding for Correctional Academy BU240	—	2,537,480	—
240.004 Increase Funding for Training	—	820,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 3,461,383	\$ —
Recommended Budget	304.0	\$ 69,108,669	\$ 3,167,656



Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

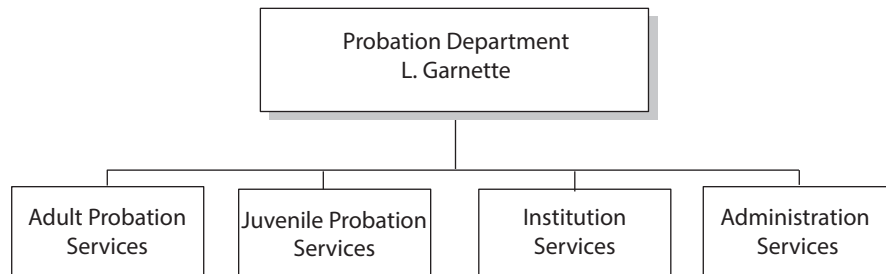
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 192,366,431	\$ 199,841,398	\$ 200,072,749	\$ 7,706,318	4.0%
Revenue	\$ 42,134,279	\$ 43,880,359	\$ 47,141,345	\$ 5,007,066	11.9%
Net Cost	\$ 150,232,152	\$ 155,961,039	\$ 152,931,404	\$ 2,699,252	1.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Administrative Services	\$ 16,965,845	\$ 172,242	72.0
Adult Probation Services	59,994,270	43,649,324	265.0
Information Technology	9,012,122	9,012,122	20.0
Institutions Services	68,160,048	65,816,185	315.0
Justice Planning Services	3,661,934	3,141,571	20.0
Juvenile Probation Services	40,372,288	28,831,108	151.0
Total	\$ 200,475,359	\$ 152,931,404	861.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Probation Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22, including the reduction in personnel due to the Voluntary Separation Incentive Program.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22, including increases to reimbursement from Juvenile Justice Realignment Funds.



Description of Major Services

The Probation Department provides administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients. The Department's highest priority is to protect public safety and reduce recidivism in all neighborhoods in the County of Santa Clara by delivering services that are evidence-based, are in the community, and build on the strengths of the client and their families.

Adult Services Division

The highest priority for Adult Services Division is to protect public safety and reduce recidivism by providing strength-based and evidence-based-practice approaches to supervision and effective delivery of services to clients. The Division provides sentencing recommendations and information to the court to encourage successful rehabilitation of individuals while promoting the safety of the community. Deputy probation officers provide intake, assessment, referral, and supervision services to sentenced clients, including

individuals on formal probation and those released pursuant to public safety realignment, on post-release community supervision, or in mandatory supervision.

The Adult Services Division supervises almost 9,000 clients daily. Levels of supervision are based on risk level and legal mandates. To ensure appropriate supervision, clients are classified based on their level of risk for re-offending and the needs most likely driving their criminal behavior. An adult placed on probation by the Superior Court or released from custody on community supervision is supervised out of the office nearest the client's home. The Division has offices in San Jose, Morgan Hill, and Palo Alto.

The Adult Services Division operates the following service units:

- ◆ Court services;
- ◆ Investigation services;
- ◆ Assessment and Supervision services;
- ◆ Domestic Violence Supervision;
- ◆ Wellness (Mental Health) Supervision;
- ◆ Drug Treatment Court;
- ◆ Containment Model (Sex Offender) Supervision;
- ◆ Electronic Monitoring Program;
- ◆ High-Risk Offender Supervision;
- ◆ Assembly Bill 109 - Realignment Supervision;
- ◆ Senate Bill 1004 - Young Adults Deferred Entry of Judgment Pilot Program; and
- ◆ Pretrial Diversion Program.

Juvenile Probation Services

The Juvenile Services Division supervises approximately 850 clients daily and processes 3,000 citations annually. The Division provides informal and formal supervision to youth who have broken the law. Youth on formal probation are ordered to follow certain conditions set forth by the court and are under the supervision of a probation officer. Some clients may be assigned to informal supervision with or without court intervention. The continuum of services and levels of intervention range from diversion of early offenders to youth reentering the community from custodial care.

The goal is to reduce recidivism and increase overall well-being which promotes long-term community safety.

The Juvenile Services Division operates the following service units:

- ◆ Juvenile Education Partnership;
- ◆ Prevention and Early Intervention;
- ◆ Community-Based Probation Supervision;
- ◆ Special Program Unit (Gang, Domestic and Family Violence, Mental Health, and Substance Abuse services);
- ◆ Family Preservation;
- ◆ Commercially Sexually Exploited Youth services;
- ◆ Dually Involved Youth Unit;
- ◆ Placement and Foster Care Services Unit; and
- ◆ Community-Based Re-entry services.

Institution Services

Juvenile Hall: The Juvenile Hall provides temporary secure housing for youth awaiting adjudication or disposition from the Juvenile Court. While in Juvenile Hall, clients undergo multiple assessments that help develop a comprehensive individualized treatment service plan. Services assist with social reintegration into the community and address educational, social, physical, behavioral, psychological, and emotional needs. Youth are placed in living units according to age, gender identity, and level of offense. Other programs and services include comprehensive assessment and education services, substance use treatment services, life skills, trauma-informed services, gender responsive strategies and services, individual counseling, gang intervention services, religious program services, physical activities, and health education.

With the passing of Senate Bill 823, it is the intent of the Legislature to close the Division of Juvenile Justice (DJJ) facilities by shifting the responsibility for housing youth who would have been eligible for DJJ commitment to counties beginning July 1, 2021.

William F. James Ranch Juvenile Rehabilitation Facility: The institution serves three distinct populations: young boys ages 13 to 15 ½, boys 15 ½ to 18, and girls up to 18 years old. The youth are court-ordered to complete a six- to eight-month program that focuses on rehabilitation and family and community reintegration. Other services include comprehensive education, victim awareness classes, vocational training, substance use treatment, life skills, and gender responsive strategies and services. Individual and family counseling is provided by licensed therapists and is offered to both the youth and family post release. Religious program services, health education, athletic team sports programs, and sexual abuse treatment are also provided. Each youth has a reentry plan that includes input from the youth, family, education staff, therapists, and probation staff. This collaborative, comprehensive individual plan is designed to meet the needs of each youth who reenters the community. The youth are supervised both by probation counselors and probation officers for 10 weeks after leaving the William F. James Ranch to support them during this critical transition.

Multi-Agency Assessment Center (MAAC): The MAAC coordinates assessments from system partners who have contact with our youth during their stay in Juvenile Hall. Assessments are provided by the County of Santa Clara Office of Education in the form of an educational assessment, substance abuse assessment, and mental health assessment through our partnership with the Office of Behavior Health Services, and medical assessments through the Valley Medical Center for youth held in Juvenile Hall for more than 72 hours. These assessments help to formulate a case plan and are used to link youth to appropriate services while in Juvenile Hall. This unit also coordinates all contracted and volunteer program services for youth in Juvenile Hall.

Detention Alternative Programs

Community Release Program and Electronic Monitoring Program (CRP/EMP): The CRP/EMPs were developed to reduce the use of detention by providing viable alternatives, where appropriate. Best practices throughout the country indicate CRP/EMPs can be more effective with focused community and preventive resources coupled with intensive supervision.

Juvenile Hall contracts with various Community-Based Organizations that provide in-custody services for youth within Juvenile Hall. These services are targeted at and address the needs of the youth:

- ◆ Behavior health services,
- ◆ Substance use services,
- ◆ One-on-one mentoring,
- ◆ Creative writing,
- ◆ Art, and
- ◆ Life skills.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 700 peace officers and monitors and facilitates training for approximately 225 non-sworn personnel in the department. The Training Unit also develops, coordinates, and ensures compliance for annual mandated federal and state standards and training for corrections training, as well as other required training. The Department is committed to developing high-quality training and places an emphasis on using evidence-based and best practices courses. The Training Unit currently offers over 120 different courses and connects students to an additional 150 ad hoc courses.

Internal Affairs Unit: The Unit receives, reviews, and documents all allegations and investigates those allegations of misconduct or neglect of duty involving employees of the Department under the strict mandates on the investigation and discipline of peace officers. The Unit also conducts other investigations, as directed by the Chief Probation Officer, that may lead to a letter of reprimand, suspension, demotion, or termination.

Information Technology Division (ITD): The Division supports technological platforms that house applications serving the Department. ITD systems are available 24 hours a day, seven days a week, to meet the needs of probation officers and facility staff. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of County of Santa Clara leadership to make data-driven decisions about the justice system.

Research and Development (RaD): The RaD Unit supports and enhances the Department's ability to provide effective services to the community through coordinated strategies for quality improvement and development, implementation, and evaluation of

evidence-based programming and practices through the creation of comprehensive reports. The RaD Unit partners and serves as a hub for other County agencies to support data and evaluation within the justice system.

Measure of Success

The Probation Department is in the process of developing and implementing customer client experience surveys to help the Department collect meaningful feedback at key client touchpoints. The Department intends to use this information to improve the department's ability to identify, address, and improve the client's experience, decrease violations of probation, and increase the number of clients who successfully complete probation.

There will be four versions of the client experience survey to cover the three divisions: adult, institutions (one for Juvenile Hall and one for the William F. James Ranch Juvenile Rehabilitation Facility) and juvenile services.

The goal is to set a baseline for the client experience data and work toward improving client outcomes. Each survey will cover aspects of the service experience, including environment, first impression, probation officer and client interactions, services received, general probation outcomes, and personal development.

Improving Client Experience in Juvenile Hall: In 2018, the Probation Department started with a pilot in the Juvenile Hall. This pilot led to the development of three surveys that cover the following areas:

- ◆ Admissions and clinic
- ◆ Orientation, housing, and safety
- ◆ Programs and services

Each survey is administered semi-annually on a rotating basis to all youth who reside in the Juvenile Hall. The data in 2018 served as the baseline data. The surveys are comprehensive and all indicators are used by the Department for quality improvement; however, only six key indicators are reported below to focus on areas of improvement.

Improving Client Experience in Adult Services Division: In 2019, the Department piloted a draft of a client experience survey based on feedback from multiple stakeholders. This pilot will provide baseline data for future inclusion. The survey asks clients about their experiences related to getting to the Probation office, the physical space, interactions with staff, and services received.

Unfortunately, due to the pandemic and the closure of the physical lobbies, re-administration of the survey was not possible. Adult Services plan to have a second survey that will be administered next year when lobbies reopen that will focus on client and staff interactions and services.

Probation Department	CY 2018	CY 2019	CY 2020	CY 2021
Measures of Success	Actual	Actual	Actual	Anticipated
Improving Client Experience in Juvenile Hall: Percent of Youth Indicating “Yes” or “Agree”				
Admissions and Clinic: The process of how intake happens in the Juvenile Hall was clearly explained to me.	82.0%	88.5%	88.9%	90%
Admissions and Clinic: Were you made aware of the confidential support line (Red Phone)?	72.2%	77.0%	91.7%	92%
Orientation, Housing, and Safety: Within the first week, did someone tell you about the Juvenile Hall behavior expectations and point (ABC/PBIS) program?	79.8%	69.0%	75%	77%
Orientation, Housing, and Safety: Do you feel your unit is clean?	80.4%	87.4%	86.1%	87%



Probation Department	CY 2018	CY 2019	CY 2020	CY 2021
Orientation, Housing, and Safety: Do you feel you receive proper support from the group counselor?	81.0%	79.3%	80.6%	81%
Programs and Services: Are you aware Juvenile Hall provides religious services?	63.7%	82.8%	75%	77%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Provide Caltrans Program Services to Adult Clients	●	Continue to provide clients with employment services	—	—	—
Recognize SB678 Adult Supervision Revenue	↑	Expand adult supervision services	—	(\$391,216)	—
Shift Funding for SB823 Department of Juvenile Justice Program	↑	Increase services to juvenile supervision	—	(\$1,650,000)	—
Eliminate Public Health Reimbursement Services	●	No impact to current services	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Provide Caltrans Program Services to Adult Clients

Recommended Action: Allocate \$1,344,770 in one-time funding for remaining three-year contract to continue providing comprehensive employment services to adult clients. Appropriation increase is offset with \$672,385 additional revenue from State funds and the remainder using available fund balance from SB 678 and AB 109 restricted trust funds.

Service Impact: The allocation of resources will allow the Probation Department to continue offering a Comprehensive Employment Services Program to adult clients. The Board of Supervisors authorized funding of the cooperative agreement and a service agreement in coordination with revenues received from Caltrans to support a transitional work crew program employing Adult Probation Services clients.

The Comprehensive Employment Services Program seeks to reduce recidivism in both the short- and long-term by providing an effective and all-inclusive vocational services program. The agreement provides life skills education, job readiness training, transitional employment, and job placement and retention services

to probationary clients to ensure their long-term success. The agreement presents an opportunity to provide a new type of employment services to adult clients, especially those facing barriers to employment after incarceration because of their age or other factors. The goal is to assist adult clients involved with the criminal justice system in obtaining permanent, full-time employment following their temporary employment.

One-time Net Cost: \$0
 Increase in Contract Services: \$1,344,770
 Increase in State Aids Revenue: \$672,385
 Increase in Reimbursement from SB678: \$336,192
 Increase in Reimbursement from AB109: \$336,193

↑ Recognize SB678 Adult Supervision Revenue

Recommended Action: Recognize \$391,216 ongoing revenue for Adult Probation Services.

Service Impact: With the additional revenue, adult supervision services for the SB 678 target population can be expanded. This will continue to support adult domestic violence services to indigent clients (\$102,546), cognitive behavioral intervention



(\$80,000), cognitive behavioral treatment for high-risk adult clients (\$107,650), and sex offender treatment to indigent clients (\$101,020). These services are partially funded by the General Fund and utilizing SB 678 funds will ensure continuity of services, while expanding the number of clients who can be served in a given year.

Ongoing Net Savings: \$391,216

↑ Shift Funding for SB823 Department of Juvenile Justice (DJJ) Program

Recommended Action: Recognize \$690,000 ongoing revenue and \$960,000 ongoing reimbursement for reorganizing 4.0 FTE Deputy Probation Officer positions to juvenile program supervisions for DJJ Realignment Program funding.

Service Impact: Based on the Governor's Budget released on January 8, 2021, additional ongoing state funding of \$690,000 is provided for juvenile services in the Probation Department. Along with the increase in revenue, the Department will reorganize 1.0 FTE Deputy Probation Officer position from the Special Program Unit, 1.0 FTE Deputy Probation Officer position from the Placement Unit, and 2.0 FTE Deputy Probation Officer positions from the Family Preservation Unit to the Reentry Service Unit for DJJ

Realignment supervision. These General Fund supported positions will be reimburse through the Youthful Offender Black Grant (YOBG) trust fund. The reorganization of juvenile supervision staff is necessary to address the increase service programs for the population pertaining to SB 823 DJJ Realignment. Program services will include a continuum of services and levels of intervention, ranging from prevention and diversion for minor criminal behavior to youth reentering the community from custodial care.

Ongoing Net Savings: \$1,650,000

Increase in Revenue: \$690,000
Increase in reimbursement from YOBG Trust Fund: \$960,000

● Eliminate Public Health Reimbursement Services

Recommended Action: Reduce ongoing expenditure appropriation by \$125,000 for services provided by the Public Health Department (PHD). Approval of this action has no net impact on Probation because a reduction to reimbursement will be reflected in PHD. Please see narrative in PHD for additional information.

Ongoing Net Cost: \$0

Ongoing savings in Services and Supplies is offset by a reduction in reimbursement in PHD

Revenue and Appropriations for Expenditures Probation Department— Budget Unit 246

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 172,326,326	\$ 173,628,159	\$ 177,788,751	\$ 176,887,903	\$ 3,259,744	1.9%
Services And Supplies	24,832,113	19,140,882	22,255,257	23,387,456	4,246,574	22.2%
Fixed Assets	76,180	—	—	—	—	—
Operating/Equity Transfers	—	—	200,000	200,000	200,000	n/a
Total Gross Appropriation	\$ 197,234,619	\$ 192,769,041	\$ 200,244,008	\$ 200,475,359	\$ 7,706,318	4.0%
Expenditure Transfers	(211,006)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 197,023,613	\$ 192,366,431	\$ 199,841,398	\$ 200,072,749	\$ 7,706,318	4.0%
Revenue	46,567,061	42,134,279	43,880,359	47,141,345	5,007,066	11.9%
Net Cost	\$ 150,456,552	\$ 150,232,152	\$ 155,961,039	\$ 152,931,404	\$ 2,699,252	1.8%



Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 172,326,326	\$ 173,628,159	\$ 177,788,751	\$ 176,887,903	\$ 3,259,744	1.9%
Services And Supplies	24,797,256	19,105,882	22,220,257	23,352,456	4,246,574	22.2%
Fixed Assets	76,180	—	—	—	—	—
Operating/Equity Transfers	—	—	200,000	200,000	200,000	n/a
Total Gross Appropriation	\$ 197,199,762	\$ 192,734,041	\$ 200,209,008	\$ 200,440,359	\$ 7,706,318	4.0%
Expenditure Transfers	(211,006)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 196,988,756	\$ 192,331,431	\$ 199,806,398	\$ 200,037,749	\$ 7,706,318	4.0%
Revenue	46,567,061	42,134,279	43,880,359	47,141,345	5,007,066	11.9%
Net Cost	\$ 150,421,696	\$ 150,197,152	\$ 155,926,039	\$ 152,896,404	\$ 2,699,252	1.8%

Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 34,857	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Gross Appropriation	\$ 34,857	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Net Appropriation	\$ 34,857	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 34,857	\$ 35,000	\$ 35,000	\$ 35,000	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0318-Juvenile Welfare Trust (Fund Number 0318)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 35,000	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ —
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —



Major Changes to the Budget

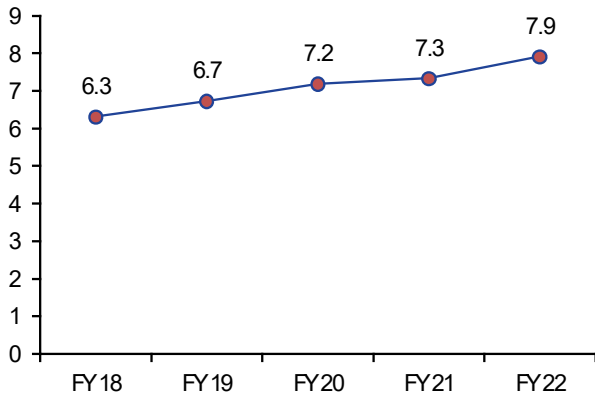
	Positions	Appropriations	Revenues
Recommended Budget	—	\$ 35,000	\$ —
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	896.0	\$ 192,331,431	\$ 42,134,279
Board Approved Adjustments During FY 20-21	-35.0	(4,303,891)	6,344,239
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,523,508	—
IntraCounty Adjustments	—	741,385	(300,394)
Other Adjustments	—	2,513,965	(4,297,765)
Subtotal (Current Level Budget)	861.0	\$ 199,806,398	\$ 43,880,359
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (212,571)	\$ 2,322,385
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(900,848)	—
410.004 Reduce Probation Revenue - IC Violence Prevention	—	—	(125,000)
246.001 Provide Caltrans Program Services to Adult Clients	—	1,344,770	672,385
246.002 Recognize SB678 Realignment Revenue	—	—	391,216
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 231,351	\$ 3,260,986
Recommended Budget	861.0	\$ 200,037,749	\$ 47,141,345



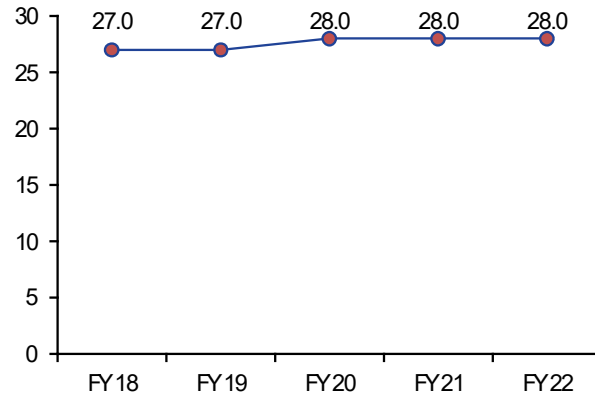
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,347,528	\$ 7,938,606	\$ 7,920,858	\$ 573,330	7.8%
Revenue	\$ 341,367	\$ 341,367	\$ 341,367	—	—
Net Cost	\$ 7,006,161	\$ 7,597,239	\$ 7,579,491	\$ 573,330	8.2%

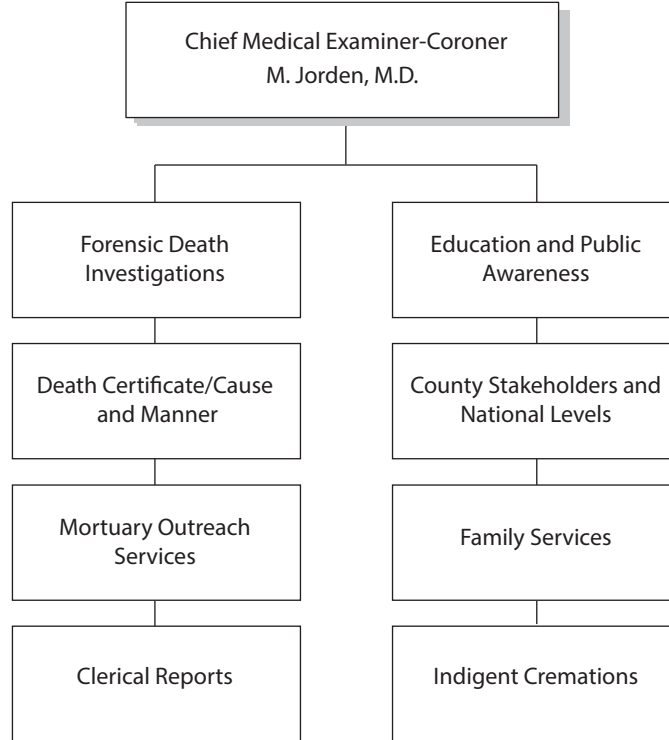


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Blended	\$ 7,920,858	\$ 7,579,491	28.0
Total	\$ 7,920,858	\$ 7,579,491	28.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Medical Examiner-Coroner is due to the increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22, including adjustments to cover expenses related to COVID-19 pandemic.



Description of Major Services

The Office of the Medical Examiner-Coroner (ME-C), provides medicolegal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491. There are approximately 11,000 deaths in the County of Santa Clara per year and nearly 4,600 are reported to the ME-C.

Forensic Death Investigation and Services The Death Investigation unit, with 10 investigators and one chief investigator, operates 24 hours a day, seven days a week to determine if further inquiry is required. Approximately 1,200 examinations are conducted annually and five autopsy stations are available with four forensic autopsy technicians assisting. Two

additional autopsy stations are in a highly contained environment for contagious cases. In addition, an assistant medical examiner-coroner (forensic pathologist) is always on-call to assist on complicated cases and respond to scenes in certain cases. Most examinations are followed with further postmortem ancillary studies such as microscopy, chemistry, and toxicology tests and medical record review.

Autopsy reports are routinely sent out to family (on request), law enforcement agencies, and hospitals. Reports are available to anyone under the public records act, with the exception of homicide cases not

fully adjudicated. Photographs cannot be released without a court order as outlined in Section 129 of the California Code of Civil Procedures.

ME-C works with funeral homes to release decedents from the ME-C and electronically transfers death certificates to them. ME-C also assists with issuing release numbers to funeral homes to allow them to obtain permits from the Public Health Department and proceed with burial and cremation services on non-jurisdictional cases.

ME-C responsibilities include establishing the positive identity of the decedent and notifying the next of kin in a prompt and compassionate manner. Staff strives to answer phones before calls go to voice-mail to assist the public with their questions. The information pamphlet, *What Do I Do Now*, is provided to all families. A variety of grieving booklets are also available at no cost.

If the decedent failed to make funeral or cremation arrangements and the legal next of kin does not have sufficient funds to either bury or cremate the decedent, and it is subsequently determined by the County that the decedent was indigent, the ME-C will cremate the decedent at County expense, and scatter their ashes in a compassionate manner. There are approximately 100 indigent cremations per year.

Education and Collaboration The ME-C provides a training program for Stanford Medical and Valley Medical Center residents and interns. An interactive forensic death investigation seminar and tour is available to medical students, law enforcement, and fire and paramedic personnel.

The Department participates in death education awareness programs in high schools, including the Every 15 Minutes and Sober Graduation programs. In addition, ME-C participates in the county Child Death Review Team, which studies the causes of children's death to discover ways to improve children's lives and prevent serious childhood injury and deaths in the future. ME-C also serves as a member on the Elder and Domestic Violence Death Review teams. The Child Death Review Team disperses grief resources to other County entities and the community in English, Spanish, Vietnamese, and Chinese.

ME-C strives to establish close relationships with law enforcement, government agencies, and hospitals to provide guidelines and to cooperate in serving the community. The Department endorses the American Board of Medicolegal Death Investigators (ABMDI) and National Association of Medical Examiners (NAME) professional training and certification program, which promotes the highest standards of practice for medicolegal death investigations and autopsy performance standards.

Measure of Success

Case Closure Within 60 Days: The Medical Examiner-Coroner (ME-C) strives to improve turn-around time of autopsy reports for families. This year, the ME-C strives to close as many cases as possible within 60 days as part of the full accreditation process by the National Association of Medical Examiners (NAME) standards for autopsy reports. Almost half of the 10,000 deaths in the County of Santa Clara in a year are reported to ME-C and the work of the ME-C impacts

law enforcement, hospitals, and families. The current COVID-19 pandemic is expected to impact closure times as caseload increases, notably in the late November 2020 into 2021. The ME-C documents a 37.7 percent increase in caseload from 3,672 cases in 2019 to 5,056 cases in 2020. The ME-C is on track to experience continuing increased caseloads into 2021 with current caseload totaling 1,202 as of 2/11/2021.

Medical Examiner Coroner	CY 2019	CY 2020
Measure of Success	Actual	Actual
Average Number of Days to Close Death Investigation	60.6	52.3 ^a

a. There are still open cases in 2020

County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,787,339	\$ 6,219,199	\$ 6,577,986	\$ 6,559,875	\$ 340,676	5.5%
Services And Supplies	1,269,273	1,103,329	1,360,620	1,360,983	257,654	23.4%
Fixed Assets	—	25,000	—	—	(25,000)	-100.0%
Total Net Appropriation	\$ 7,056,612	\$ 7,347,528	\$ 7,938,606	\$ 7,920,858	\$ 573,330	7.8%
Revenue	401,200	341,367	341,367	341,367	—	—
Net Cost	\$ 6,655,412	\$ 7,006,161	\$ 7,597,239	\$ 7,579,491	\$ 573,330	8.2%

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,787,339	\$ 6,219,199	\$ 6,577,986	\$ 6,559,875	\$ 340,676	5.5%
Services And Supplies	1,269,273	1,103,329	1,360,620	1,360,983	257,654	23.4%
Fixed Assets	—	25,000	—	—	(25,000)	-100.0%
Total Net Appropriation	\$ 7,056,612	\$ 7,347,528	\$ 7,938,606	\$ 7,920,858	\$ 573,330	7.8%
Revenue	401,200	341,367	341,367	341,367	—	—
Net Cost	\$ 6,655,412	\$ 7,006,161	\$ 7,597,239	\$ 7,579,491	\$ 573,330	8.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	28.0	\$ 7,347,528	\$ 341,367
Board Approved Adjustments During FY 20-21	—	200,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	280,089	—
IntraCounty Adjustments	—	25,949	—
Other Adjustments	—	85,040	—
Subtotal (Current Level Budget)	28.0	\$ 7,938,606	\$ 341,367
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 363	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(18,111)	—
Information Technology Capital			
Subtotal (Recommended Changes)	—	\$ (17,748)	\$ —
Recommended Budget	28.0	\$ 7,920,858	\$ 341,367



Section 3: Children, Seniors, and Families

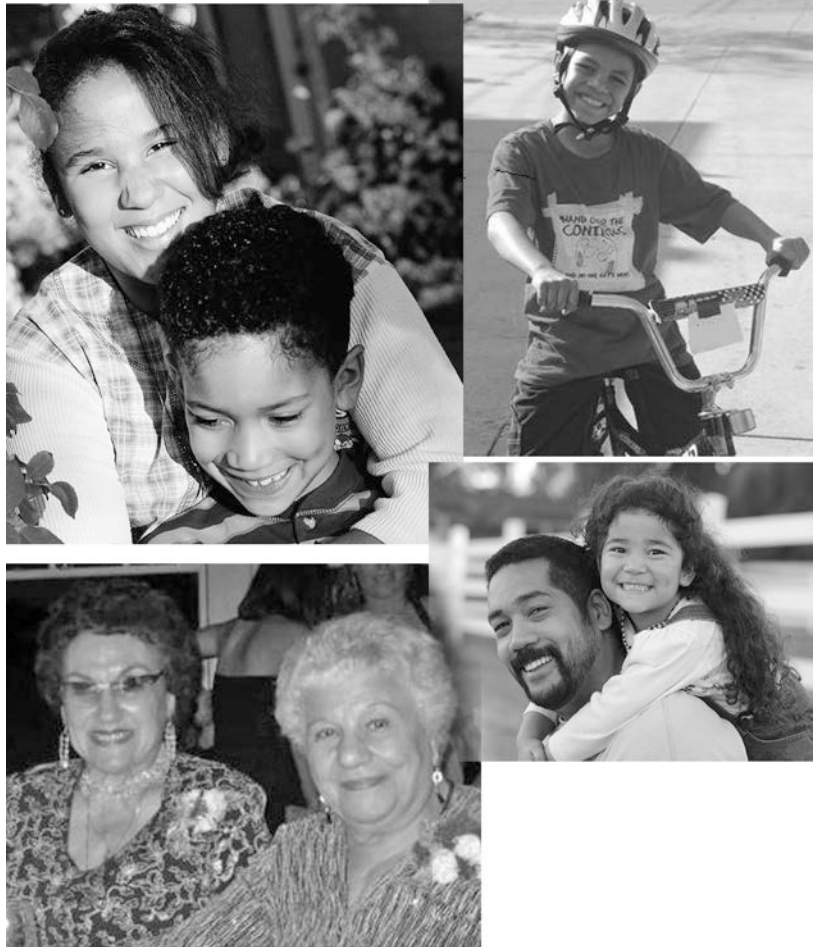
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

The mission of the departments overseen by the Children, Seniors, and Families Committee is to provide child support, welfare-to-work, and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

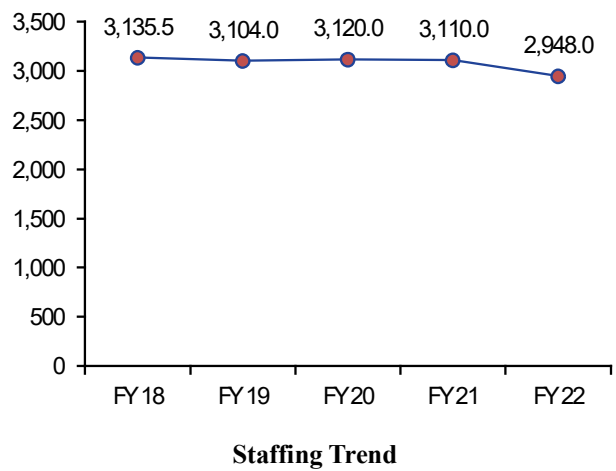
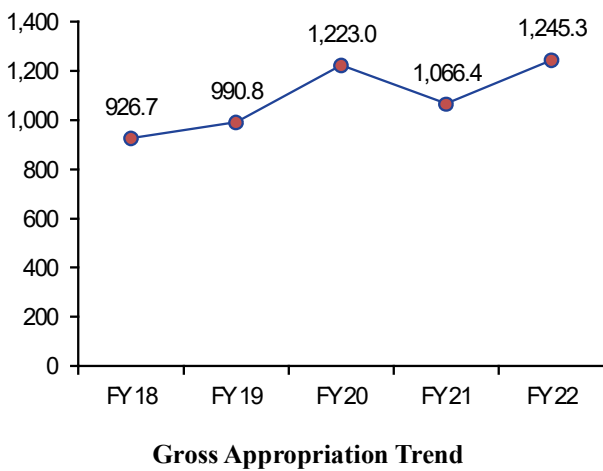
Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

Social Services Agency
Budget Unit 501, 511, and 520

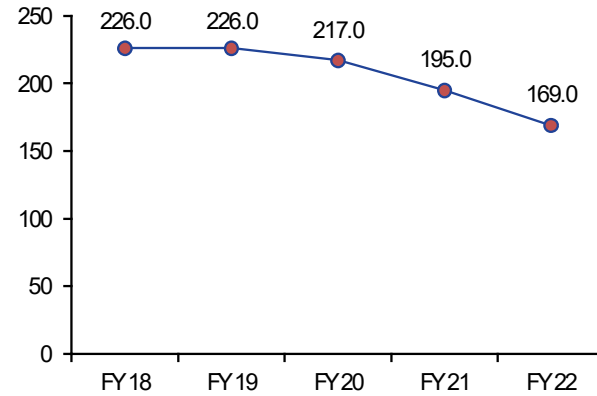
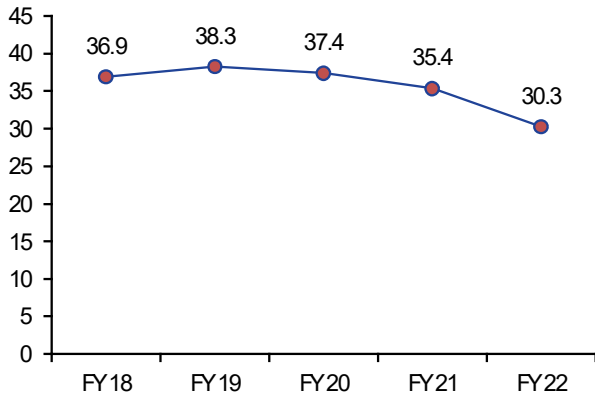
Section 3: Children, Seniors, and Families



Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

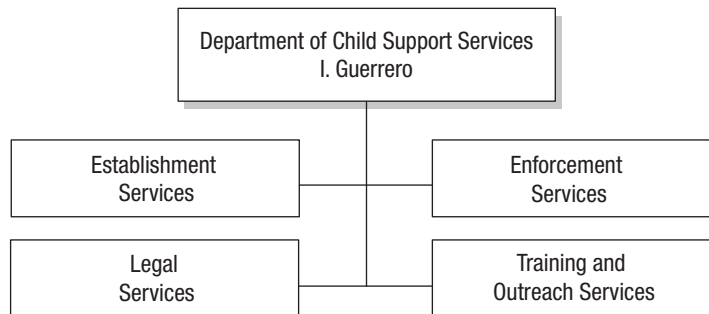
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 35,351,713	\$ 32,784,990	\$ 30,290,862	\$ (5,060,851)	-14.3%
Revenue	\$ 38,952,814	\$ 37,944,814	\$ 37,944,814	\$ (1,008,000)	-2.6%
Net Cost	\$ (3,601,101)	\$ (5,159,824)	\$ (7,653,952)	\$ (4,052,851)	112.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 30,290,862	\$ (7,653,952)	169.0
Total	\$ 30,290,862	\$ (7,653,952)	169.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Child Support Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, VSIP reductions, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.

Departmental revenues have increased due to the Department accepting matching State funds.





Description of Major Services

The Department of Child Support Services (DCSS) works to ensure parents provide the financial and medical support their children are legally entitled to receive.

Establishment of Parentage and Court Orders

Determining parentage establishes important legal rights, such as the right to custody and visitation and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is important to the well-being of children in the community. Once parentage is established, legal guidelines are applied to determine the amount of child support to be paid.

Enforcement of Court Orders

Court orders are enforced to ensure child support payments are received in a consistent and reliable fashion. This is most often accomplished via income withholding orders or court-ordered payroll deductions. Just over 60 percent of money collected comes from wage-associated withholdings made on a child's behalf. The Department also has various other enforcement tools available to ensure collection of support.

Distribution of Child Support Collections

By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance for single parents while ensuring financial support for children. Distribution of child support payments to families is the highest priority.

Measure of Success

Percent of Current Child Support Paid: The Department of Child Support Services (DCSS) intends to increase the share of child support dollars collected of those owed for minor children on the agency caseload, a federal performance measure tracked and reported by the State of California Department of Child Support Services and a direct indicator of DCSS' ability to increase collections. This number is benchmarked against the state average to compare this Department's performance against other counties in California.

Percent of Cases with an Arrears Payment: DCSS will work to increase the percentage of cases on the caseload that received an arrears payment toward past-due child support within the federal fiscal year, another of the federal performance measures tracked and reported at the State level and an indicator of the Department's ability to collect past-due child support. Increasing the percentage of custodial parents who receive a payment toward arrears means they will have more of the financial resources necessary to raise their children with the proper essentials (food, shelter, and clothing). This measure is also benchmarked against the state average.

Department of Child Support Services	FFY2017 Actual	FFY2018 Actual	FFY2019 Actual	FFY2020 Actual	FFY2021 Anticipated	FFY 2022 Projected
Measure of Success						
Percent of Current Child Support Paid	67.9%	68.6%	69.6%	69.5%	69.2%	69.6%
State Average	66.5%	66.5%	66.6%	66.5%	66.5%	66.6%
Percent of Cases with an Arrears Payment	70.9%	71.6%	72.1%	81.9%	73.0%	73.5%
State Average	66.4%	66.8%	66.7%	78.7%	67.0%	67.5%

County Executive Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Adjust expenditures to Balance to State Allocation	●	No impact in current services	—	\$172,021	(\$2,571,760)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust expenditures to Balance to State Allocation

Recommended Action: Increase ongoing allocation in services and supplies to cover unavoidable costs.

Service Impact: The Department's ability to absorb cost increases within its flat State allocation with no County General Fund contribution continues to be an issue that requires ongoing management. Based on the State's budget allocation methodology, the County of Santa Clara Department of Child Support Services will

not receive any additional state funding for FY 21-22. The Department has set priorities in its expenditures based on unavoidable costs increases and business needs

This augmentation ensures accurate reflection of the overall cost and balance with the flat funding from the California Department of Child Support Services.

Ongoing Cost: \$172,021
One-time Savings: \$2,571,760



**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,742,831	\$ 27,948,626	\$ 26,428,729	\$ 23,914,318	(4,034,308)	-14.4%
Services And Supplies	5,993,724	6,261,922	6,215,096	6,234,465	(27,457)	-0.4%
Other Charges	74,314	75,377	75,377	75,377	—	—
Fixed Assets	86,102	56,788	56,788	57,702	914	1.6%
Operating/Equity Transfers	1,384,288	1,009,000	9,000	9,000	(1,000,000)	-99.1%
Total Net Appropriation	\$ 37,281,260	\$ 35,351,713	\$ 32,784,990	\$ 30,290,862	(5,060,851)	-14.3%
Revenue	36,638,629	38,952,814	37,944,814	37,944,814	(1,008,000)	-2.6%
Net Cost	\$ 642,631	\$ (3,601,101)	\$ (5,159,824)	\$ (7,653,952)	(4,052,851)	112.5%

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 1,384,288	\$ 1,009,000	\$ 9,000	\$ 9,000	(1,000,000)	-99.1%
Total Net Appropriation	\$ 1,384,288	\$ 1,009,000	\$ 9,000	\$ 9,000	(1,000,000)	-99.1%
Revenue	34,742	792,000	792,000	792,000	—	—
Net Cost	\$ 1,349,546	\$ 217,000	(783,000)	(783,000)	(1,000,000)	-460.8%

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,742,831	\$ 27,948,626	\$ 26,428,729	\$ 23,914,318	(4,034,308)	-14.4%
Services And Supplies	5,993,724	6,261,922	6,215,096	6,234,465	(27,457)	-0.4%
Other Charges	74,314	75,377	75,377	75,377	—	—
Fixed Assets	86,102	56,788	56,788	57,702	914	1.6%
Total Net Appropriation	\$ 35,896,972	\$ 34,342,713	\$ 32,775,990	\$ 30,281,862	(4,060,851)	-11.8%
Revenue	36,603,887	38,160,814	37,152,814	37,152,814	(1,008,000)	-2.6%
Net Cost	\$ (706,915)	(3,818,101)	(4,376,824)	(6,870,952)	(3,052,851)	80.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 20 -21 Adopted Budget	195.0 \$	34,342,713 \$	38,160,814
Board Approved Adjustments During FY 20-21	-26.0	(3,969,992)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,796,037	—
IntraCounty Adjustments	—	(394,557)	(8,000)
Other Adjustments	—	1,001,789	(1,000,000)
Subtotal (Current Level Budget)	169.0 \$	32,775,990 \$	37,152,814
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	(21,000) \$	—
Decision Packages			
200.001 Adjust expenditures to Balance to State Allocation	—	(2,399,739)	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(73,389)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(2,494,128) \$	—
Recommended Budget	169.0 \$	30,281,862 \$	37,152,814
0192-DCSS Rev Federal Participation (Fund Number 0192)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	1,009,000 \$	792,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(1,000,000)	—
Subtotal (Current Level Budget)	— \$	9,000 \$	792,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	9,000 \$	792,000

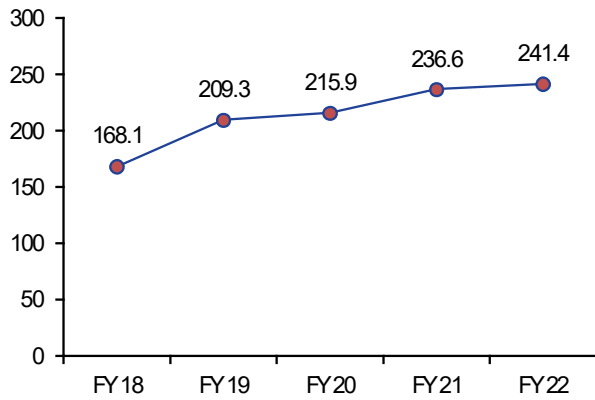


In-Home Supportive Services Program Costs

Use of Fund Balance or Discretionary Revenue

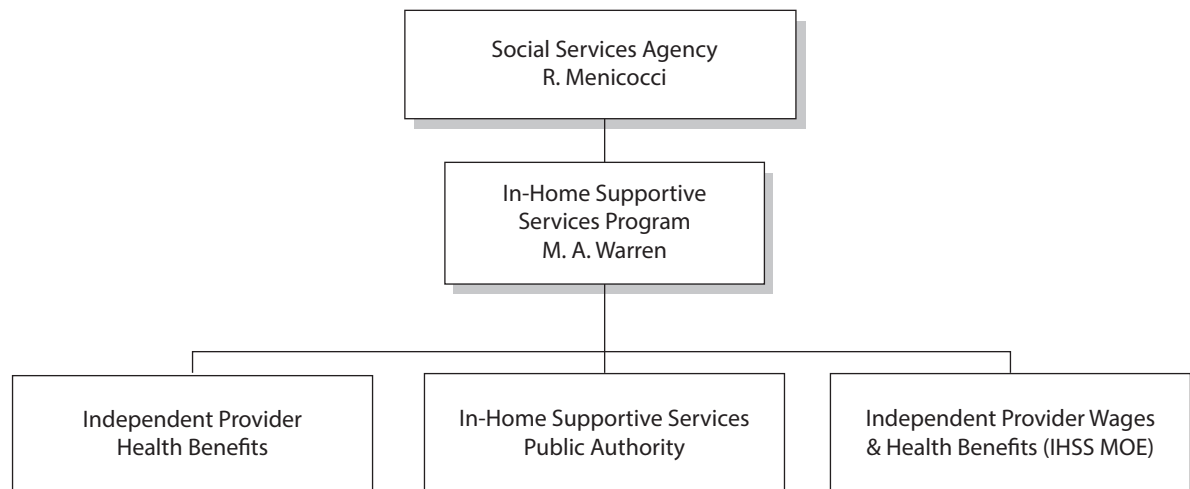
In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 236,597,186	\$ 241,387,317	\$ 241,387,317	4,790,131	2.0%
Revenue	\$ 130,649,510	\$ 130,649,510	\$ 130,649,510	—	—
Net Cost	\$ 105,947,676	\$ 110,737,807	\$ 110,737,807	4,790,131	4.5%



Gross Appropriation Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
In-Home Supportive Services Public Authority	\$ 2,970,711	\$ 651,242	—
Independent Provider Health Benefits	128,330,041	—	—
Independent Provider Wages & Health Benefits	110,086,565	110,086,565	—
Total	\$ 241,387,317	\$ 110,737,807	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget in the In-Home Supportive Services (IHSS) program is due to growing levels of service and updated benefits and provider wage rates.

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. This includes adjustments for additional State and federal reimbursement resulting from increased program costs.

Description of Major Services

In-Home Supportive Services Program

In-Home Supportive Services, administered by the Social Services Agency's (SSA) Department of Aging and Adult Services (DAAS), helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves. The purpose of the program is to allow these individuals to live safely at home rather than in costly, and less desirable, out-of-home institutional placement. SSA staff determines consumer eligibility and the number of service hours each eligible person can receive for domestic and personal care services. The staff who determine eligibility are budgeted in SSA. Wages and benefits for independent providers, caregivers hired by

the consumer but paid by the county, and costs associated with the Public Authority are budgeted in IHSS.

The County of Santa Clara IHSS consumers receive services solely through independent providers. As of February 1, 2021, 27,018 consumers were receiving services from 27,405 full- or part-time providers.

Independent Provider Wages and Health Benefits

Independent providers currently earn \$15.60 per hour. If a provider works at least 35 hours per month for two consecutive months, a provider may be eligible for benefits, including medical, dental, and vision insurance. Providers who receive health benefits pay an

insurance premium of \$25 per month. The tables below show the latest information (as of February 1, 2021) related to the IHSS caseload and benefits.

IHSS Caseload

	2020	2021	% Change
# of Clients	25,815	27,018	4.7%
# of Providers	26,462	27,405	3.6%

Provider Health Benefits

	2020	2021	% Change
Valley Health Plan	12,210	12,358	1.2%
IHSS Classic Plan	4,349	3,865	-11.1%
IHSS New Preferred Plan	7,861	8,493	8.0%
Liberty Dental Plan	12,881	12,983	0.8%
Vision Service Plan	12,881	12,983	0.8%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in the County of Santa Clara. To meet this goal, the Public Authority delivers several enhanced services to IHSS consumers and providers. First, the Public Authority provides a registry of screened providers to assist IHSS consumers in finding care. Second, the Public Authority ensures providers have access to the training necessary to provide quality in-home services to consumers. Likewise, consumers have access to training to help understand their rights and responsibilities in the IHSS program. Finally, the Public Authority serves as the employer of record for providers for collective bargaining purposes. This includes negotiating the wages, benefits, and conditions of employment for providers and conducting criminal background checks.

County Executive's Recommendation

Maintain Current Level Budget for FY 21-22.

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 219,297,001	\$ 236,597,186	\$ 241,387,317	\$ 241,387,317	\$ 4,790,131	2.0%
Total Net Appropriation	\$ 219,297,001	\$ 236,597,186	\$ 241,387,317	\$ 241,387,317	\$ 4,790,131	2.0%
Revenue	118,587,778	130,649,510	130,649,510	130,649,510	—	—
Net Cost	\$ 100,709,223	\$ 105,947,676	\$ 110,737,807	\$ 110,737,807	\$ 4,790,131	4.5%

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 219,297,001	\$ 236,597,186	\$ 241,387,317	\$ 241,387,317	\$ 4,790,131	2.0%
Total Net Appropriation	\$ 219,297,001	\$ 236,597,186	\$ 241,387,317	\$ 241,387,317	\$ 4,790,131	2.0%
Revenue	118,587,778	130,649,510	130,649,510	130,649,510	—	—
Net Cost	\$ 100,709,223	\$ 105,947,676	\$ 110,737,807	\$ 110,737,807	\$ 4,790,131	4.5%



Major Changes to the Budget

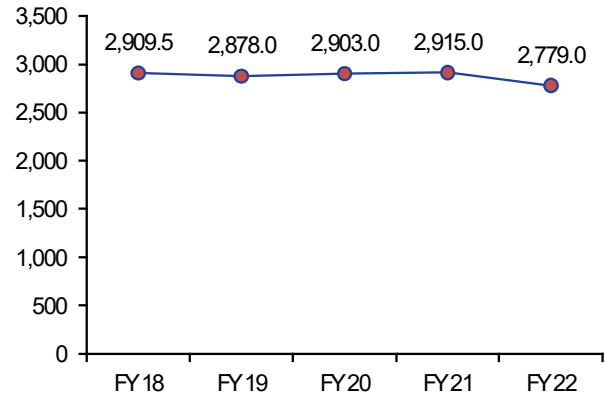
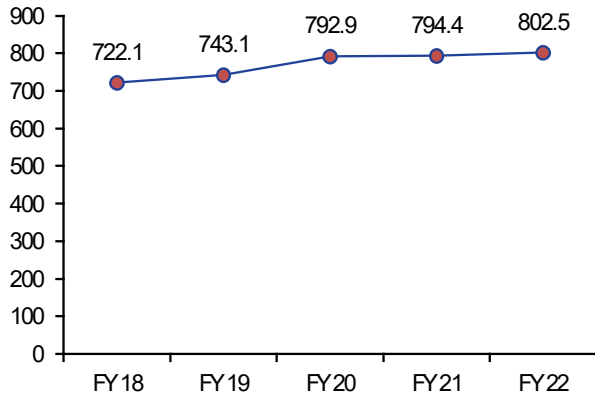
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	236,597,186 \$	130,649,510
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	10,686	—
Other Adjustments	—	4,779,445	—
Subtotal (Current Level Budget)	— \$	241,387,317 \$	130,649,510
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	241,387,317 \$	130,649,510



Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

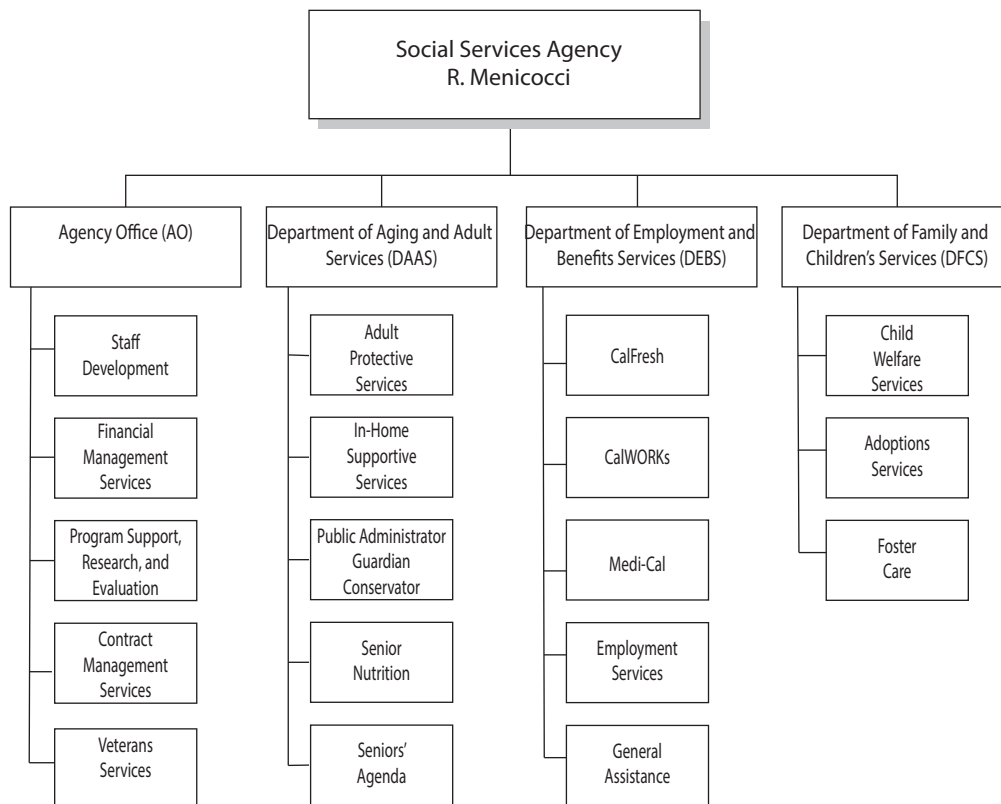
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 793,918,246	\$ 796,648,773	\$ 802,117,167	\$ 8,198,921	1.0%
Revenue	\$ 740,103,080	\$ 766,656,502	\$ 768,504,154	\$ 28,401,074	3.8%
Net Cost	\$ 53,815,166	\$ 29,992,271	\$ 33,613,013	\$ (20,202,153)	-37.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Adult Protective Services	\$ 9,642,480	\$ (13,812,614)	55.0
Blended	228,686,372	42,079,200	108.0
CAIWORKs	361,680	361,680	2.0
Central Services	8,866,364	8,866,364	69.0
Child Welfare Services	49,654,615	49,255,255	238.0
Child Welfare Services / Adoptions	79,468,632	(22,937,377)	455.0
Contract Management Services	3,450,807	3,450,807	20.0
Eligibility	143,117,950	(82,883,301)	1,054.0
Employment Services	75,446,078	(25,948,163)	228.0
Financial Management Support	13,478,782	2,391,299	68.0
Foster Care	98,264,885	30,109,378	—
General Assistance	16,895,688	12,095,540	107.0
In-Home Supportive Services	27,108,442	(4,511,156)	182.0
PSRE	24,747,505	17,665,699	104.0
Public Administrator Guardian Conservator	10,717,463	8,684,342	65.0
Senior Nutrition	10,205,104	6,447,380	9.0
Seniors' Agenda	78,500	78,500	—
Veteran Services	2,300,180	2,220,180	15.0
Total	\$ 802,491,527	\$ 33,613,013	2,779.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Social Services Agency (SSA) is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, VSIP reductions, contract reductions, and other actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. This primarily includes adjustments to revenue as a result of increased State allocations.





Description of Major Services

The Social Services Agency (SSA) provides basic safety net and protective services to vulnerable children, families, and adults. SSA organizes and provides services through its five major departments: Agency Office, Department of Family and Children's Services, Department of Employment and Benefit Services, Department of Aging and Adult Services, and Veterans Services Office. SSA provides a wide range of services for the County's culturally diverse population, including child welfare and protective services, family reunification, emergency shelter, senior related protective services, senior nutrition, cash, assistance job training, counseling, domestic violence assistance, youth outreach, food programs, and support to veteran community in applying for and obtaining compensation benefits through the U.S. Department of Veterans Affairs. The Agency also oversees the In-Home Supportive Services Program for independent providers' wages, benefits, and Public Authority (PA) administration.

Office of the Director/Agency Office (AO) provides overall leadership and strategic direction for the Agency and administrative support to SSA departments with the goal of increasing public understanding of SSA's programs and facilitating responsive and efficient services to those served. AO promotes the use of data as a decision-making tool to correct or identify and address gaps. AO provides administrative and ancillary support through the offices of Financial Management Services; Program Support; Research and Evaluation, Central Services; Contract Management; Governmental Relations and Planning; Board and Community Relations; Communications; Racial, Equity and Social Justice (REAL); and Staff Development, and Training.

Department of Family and Children's Services (DFCS) mission is to protect children from abuse and neglect, promote their healthy development, and provide services to families to preserve and strengthen their ability to care for their children. DFCS is responsible for prevention, advocacy, intervention, and

service delivery related to the protection of children and their need for consistency in their care and nurturing.

DFCS' mandated services include assisting families and partnering with community-based organizations to provide a variety of child abuse and neglect services and programs. DFCS operates a 24/7 Child Abuse and Neglect Reporting Center and provides Emergency Response, Family Maintenance, Family Reunification, Permanency, Independent Living Program Services, and activities to promote recruitment and development of out-of-home caregivers. Additional services and programs include Adoption Services, Resource Family Approval, and Family Resource Centers. Best practices and initiatives include the Child and Family Practice Model, structured decision-making, safety organized practices, the Title IV-E (federal foster care) Well-Being Project, California Partners for Permanency, Differential Response, Joint Response, the Hub (an education and employment services youth center), the Kinship Guardian Assistance Program (Kin-GAP) that pays family members who serve as legal guardians, Voluntary and Informal Supervision Services, Dependency Wellness Court, Quality Parenting Initiative, the DFCS-CalWORKs Partnership, and the Extended Foster Care Program.

To accomplish its mandated and non-mandated services and key best practices and initiatives, DFCS maintains strong working relationships with families and youth; various County cultural and ethnic communities; the juvenile dependency court; public and private agencies; service providers and professionals; placement resource families and organizations; law enforcement agencies; and various planning, stakeholder, business and philanthropic groups and organizations. In addition, DFCS has worked to develop a strong youth and parent voice in development of policies and procedures as well as on partnering with caregivers.

The Department of Employment and Benefit Services (DEBS) oversees programs that provide access to health care (Medi-Cal), foster-care benefits, nutrition and food assistance (CalFresh), and cash assistance support for basic living costs for low- or modest-income clients. Through its employment and training programs, DEBS helps current and former cash assistance recipients with transformative pathways to employment and assists families and individuals

through the transition from welfare to self-sufficiency and economic stability. DEBS also co-convenes a countywide safety net consortium that promotes collaboration among community-based organizations to ensure children and families have access to services in their respective communities. DEBS partnerships with community based organizations, customer service surveys, and data help the department to offer culturally responsive services and to respond to changing needs using a racial, equity and social justice lens.

The Department of Aging and Adult Services (DAAS) promotes a safe, dignified, and independent lifestyle for seniors, dependent adults, and people with disabilities through timely and responsive protective services, quality nutrition, transportation, and in-home support, as well as safeguards and manages the property and assets of conserved clients' estates. In addition, DAAS evaluates community needs, develops programs and services, and advises on matters of policy that concern seniors and people with disabilities. The County of Santa Clara, as a designated Senior Friendly community, is in the unique position to use data to routinely reevaluate service offerings and adjust to meet the needs of a very diverse community.

The Veterans Services Office (VSO) mission is to provide service to veterans, their dependents, and their survivors. The VSO strives to promote and honor all veterans and their families by ensuring their access to all federal, state and local benefits to enhance their quality of life. VSO engages in collaborative relationships with local veteran organizations, utilizing technology and process efficiency to help veterans and their dependents with claims and accessing benefits.

Learning Organization

The executive leadership team conducted road shows and virtual webcast to the majority of SSA staff during the last year. The team elaborated on Agency guiding principles in support of its thematic goal: Enhance Employee Satisfaction, Engagement and Success. Each session offered time for information-sharing on SSA projects and for employee discussion. SSA followed through on its commitment to improving employee engagement and professional development with a survey to identify employee needs for development and a pilot mentor program. In the coming year, the Agency leadership development program will focus on leadership skills for managers.

SSA is currently on its seventh wave of Unit Based Team (UBT) projects with the 12 participating teams completing, or in the process of completing, their projects. Looking forward, SSA will be exploring ways to reduce the time and effort it takes to bring a UBT project to an active state to leverage potential benefits. The goal for the upcoming fiscal year is to at least triple the 12 completed projects recently achieved.

SSA's Continuous Quality Improvement (CQI) effort currently has 42 projects with 20 successfully resolved. The Agency is expanding on the current successes in the new fiscal year through continued coaching and mentoring of a core team of CQI leaders, educating the workforce, and maximizing the Agency's ability to implement identified solutions.

Through its ongoing focus on research and evaluation, SSA has developed an evaluation process for most programs and will use the information to assess the viability of existing resources and the need for different

or additional resources to meet the needs of clients and SSA employees. This effort, in concert with SSA's contract monitoring and performance metrics, informs the Agency about strategies and providers that most effectively meet the needs of SSA's clients and employees.

Lastly, SSA continues to collaborate with the Office of Cultural Competency and Juvenile Probation on process improvements aimed at reducing entry and reentry into the child welfare and juvenile justice systems. SSA continues its efforts to work within the various County of Santa Clara communities to develop cooperative and effective strategies to ensure optimal penetration of SSA services where the need is most evident. For example, using data, DFCS has targeted six specific zip codes to develop and implement strategies with community partners to reduce occurrences of child neglect, and DAAS has used data to locate food nutrition sites. In its commitment to CQI, DEBS is embarking on implementation of the CalWORKS Outcomes and Accountability Review (Cal-OAR). Cal-OAR is a data-driven program management system that focuses on both process and outcome measures. This initiative affords DEBS to take a critical look at the services provided by the program, looking for strengths that can be built on and areas of opportunity.

The SSA budget submission reflects a commitment to improving customer services, the resources needed to continue to move these efforts forward and to institutionalize them in the organizational structure using a racial, equity, and social justice lens in all decision-making.

Measure of Success

Increase relative/non-related extended family member placements: The Department of Family and Children Services (DFCS) mission is to keep the children safe, families strong, and ensure that any child or youth who is at risk or has suffered abuse or neglect is safe, cared for and grows up in a stable, loving family. If out-of-home placement for children and youth is necessary, placement with a relative or a non-related extended

family member is the preferred resource and one that will maintain the child's familial connection. The preferred placement option is one where children can be less impacted by trauma, where they can grow up in stable and loving family, and where they are on a path to reaching their potential.



Increase employee engagement: In response to the results of the CEO's Gallup Survey, the Social Services Agency developed a survey tailored to the unique context of SSA in order to assess staff perceptions of the Agency's culture and climate. The survey provides baseline data to measure how employee engagement, professional development, and other organizational improvements change over time as these efforts are implemented. The importance of employee engagement can't be overstated - employee engagement strategies have been proven to reduce staff turnover, improve productivity and efficiency, retain customers at a higher rate, and most importantly, engaged employees are happier, both at work and in their lives, contributing to overall employee wellness.

Increase access to public benefits and increase the number of individuals enrolled: The Department of Employment and Benefit Services (DEBS) empowers low-income individuals by providing access to

healthcare, nutrition, and employment services while helping them transition to economic stability. In FY21-22, DEBS will focus on increasing access to public benefits in order for families to have access to public benefits that will provide a minimum degree of support to for basic needs such as healthcare, food, and shelter.

Increase education of the Senior Nutrition Program:

The Senior Nutrition Program's goal is to improve the health of older adults through access to nutritious food, socialization, education, and enhanced access to community resources. Since the start of the pandemic, many of the traditional services of the program have been halted - namely, socialization and educational classes. In the next year, the program will work to enhance traditional services through online and virtual platforms. The work will happen in close collaboration with community partners.

Social Services Agency	FY19-20 Actual	FY20-21 Anticipated	FY21-22 Projected
Measure(s) of Success			
Increase relative/non-related extended family member	30.0%	36.0%	43.0%
Increase employee engagement	57.0%	62.0%	67.0%
Increase access to public benefits and increase the number of individuals enrolled - Medi-Cal Expansion	3,200	3,800	3,400
Increase access to public benefits and increase the number of individuals enrolled - Restaurant Meal Program	25,000	30,200	36,000
Increase education of the Senior Nutrition Program - Virtual Education Classes	N/A	10 classes	40 classes
Increase satisfaction of education of the Senior Nutrition Program	N/A	25.0%	50.0%



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce CalFresh Employment and Training	↓	No impact on current services	—	(\$875,000)	—
Eliminate Transitional Subsidized Employment Contract	☒	No impact on current services	—	(\$664,815)	—
Add Staffing and Services and Supplies for the VASC	↑	Provide services relating to the Vietnamese American Services Center	2.0	\$155,808	(\$42,248)
Reduce IC Office Rents	↓	No impact on current services	—	\$403,328	—
Reduce Operational Expenses	↓	No impact on current services	—	(\$763,750)	—
Adjust Translator Positions	◆	No impact on current services	(13.5)	(\$1,536,230)	—
Maintain Office of Immigrant Relation Services	●	Provide immigration services to minors and low-income families	—	—	\$3,765,226
Maintain Early College Promise Program	●	Continue to provide access to secondary education institutions to ethnic minorities, low-income, and first generation students	—	—	\$100,000
Maintain Mobile Nutrition Program	●	Continue to provide mobile food and case management services	—	—	\$61,373

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Reduce CalFresh Employment and Training

Recommended Action: Reduce CalFresh Employment and Training (CFET) third party partner contracted services expenditure budget by \$375,000 and General Assistance program bus tokens for clients expenditure budget by \$500,000.

Service Impact: The reduction of \$375,000 represents a portion of funds earmarked for CFET third party contracted services that exceeds the amount submitted to the State, and therefore, may not be reimbursable with State funds.

The reduction of \$500,000 for bus tokens for clients of the General Assistance program will not have a measurable effect on General Assistance clientele. Bus tokens are provided to clients who do not have a personal source of transportation. By utilizing these tokens, clients without transportation are able to travel

to the GA office, work and training sites, etc. The bus token funds are proposed for elimination because they have been underutilized.

Ongoing Savings: \$875,000

● Eliminate Transitional Subsidized Employment Contract

Recommended Action: Eliminate unused Transitional Subsidized Employment contract services budget.

Eliminate budget from CalWIN general fund contracts that will no longer be required as the Social Services Agency transitions to the new statewide CalSAWS system.

Service Impact: The County of Santa Clara is transitioning from the consortium-level CalWIN eligibility determination system to the statewide CalSAWS system, certain general fund contracts will no longer be needed. Analysis of the CalWIN program



contract costs indicate eliminating this appropriation will have no service impacts to SSA programs, staff, and clients.

Ongoing Savings: \$664,815

↑ Add Staffing and Services and Supplies for the VASC

Recommended Action: Add 2.0 FTE Client Services Technician positions and services and supplies for delivery services provided by SSA relating to the operation of the Vietnamese American Services Center.

Service Impact: The two Client Services Technician positions will assist with providing information and referrals for SSA services as well as with providing information regarding services available to the community at the VASC.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$155,808

Increase to Salaries and Benefits: \$168,990

Increase in Services and Supplies: \$70,680

Increase in Revenue: \$83,862

One-time Savings: \$42,248

● Reduce IC Office Rents

Recommended Action: Reduce office rents in the amount of \$620,505 and related revenue in the amount of \$217,177.

Service Impact: There is no impact to services with this reduction. In 2015, SSA began a large-scale space consolidation plan to reduce its geographic (building) footprint and consolidate multiple facilities at a new six-story building at the Julian Street Campus. Once construction of the new building was completed SSA moved forward with moving several units to the new space, leaving vacant space in other building on the campus available for occupancy. Tenant improvements at the Julian Street Campus were completed in September 2020 and the program and staff were moved to the Julian Street Campus.

Net Ongoing Savings: \$403,328

Decrease in Services and Supplies: \$620,505

Decrease in Revenue: \$217,177

● Reduce Operational Expenses

Recommended Action: Reduce services and supplies by \$1,175,000 and related revenue by \$411,250.

Service Impact: This reduction represents anticipated decreases in equipment due to the completion of furniture installations and reconfigurations. In addition, due to the recent reduction in the number of leased facilities by SSA, a reduction in the budget for electricity is recommended

Ongoing Net Savings: \$763,750

Decrease in Services and Supplies: 1,175,000

Decrease in Revenue: \$411,250

● Adjust Translator/Interpreter Positions

Recommended Action: Adjust Translator/Interpreter positions to Translator/Interpreter-U positions and increase revenue by \$1,137,940.

Service Impact: The conversion of the Translator/Interpreter positions will allow SSA the flexibility to leverage Federal Emergency Management Assistance revenue. SSA currently has 13.5 Translator/Interpreter positions that are vacant. In addition, the department has 10.0 unfunded Translator/Interpreter-U positions. This action would delete the 13.5 Translator/Interpreter positions and fund the 10.0 Translator/Interpreter-U positions.

Positions deleted: 13.5 FTE

Ongoing Net Savings: 1,536,230

Decrease in Salaries and Benefits: \$398,290

Increase in Revenue: \$1,137,940

● Maintain Office of Immigrant Relation Services

Recommended Action Allocate one-time funds in the amount of \$3,765,226 for contracts for the Office of Immigrant Relations (OIR).

Service Impact: The Division of Equity and Social Justice is partnering with SSA for the oversight, administration, and procurement of current immigrant related contracts.

County funding will maintain contracts for immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low-income families.

One-time Cost: \$3,765,226

● Maintain Early College Promise Program

Recommended Action: Allocate \$100,000 in one-time funds to Foothill Community College Early College Promise Program.

Service Impact: The Early College Promise program encourages ethnic minorities, low-income, and first generation high school students to attend college by allowing eligible students to earn college credits for free the opportunity to attend college for free.

County funding would enable the program to enroll an additional 250 students, for an expected total of 550 participants. Funding would be used to provide

textbooks and supplies, student body cards, Clipper cards, tutoring support, academic counseling, and orientation.

One-time Cost: \$100,000

● Maintain Mobile Nutrition Program

Recommended Action: Allocate \$61,373 in one-time funds to maintain the Mountain View Whisman School District in support of the Mobile Nutrition program.

Service Impact: These funds will assist with the insurance of a food truck, driver and site monitor salaries, and possible vehicle maintenance.

These funds will improve access primarily to nutritious meals but also to County and non-profit safety net services for lower-income children and families in the Mountain View Whisman School District.

One-time Cost: \$61,373

**Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 388,972,428	\$ 408,969,250	\$ 413,417,231	\$ 411,989,862	\$ 3,020,612	0.7%
Services And Supplies	172,009,252	186,783,274	184,629,083	185,297,103	(1,486,171)	-0.8%
Fixed Assets	72,021	—	—	—	—	—
Operating/Equity Transfers	26,669,886	27,564,263	27,851,000	34,078,743	6,514,480	23.6%
Total Gross Appropriation	\$ 587,723,586	\$ 623,316,787	\$ 625,897,314	\$ 631,365,708	\$ 8,048,921	1.3%
Expenditure Transfers	(250,340)	(524,360)	(374,360)	(374,360)	150,000	-28.6%
Total Net Appropriation	\$ 587,473,246	\$ 622,792,427	\$ 625,522,954	\$ 630,991,348	\$ 8,198,921	1.3%
Revenue	462,438,980	494,523,929	513,878,583	515,726,235	21,202,306	4.3%
Net Cost	\$ 125,034,266	\$ 128,268,498	\$ 111,644,371	\$ 115,265,113	\$ (13,003,385)	-10.1%



**Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 388,972,428	\$ 408,969,250	\$ 413,417,231	\$ 411,989,862	\$ 3,020,612	0.7%
Services And Supplies	172,009,252	186,783,274	184,629,083	185,297,103	(1,486,171)	-0.8%
Fixed Assets	72,021	—	—	—	—	—
Operating/Equity Transfers	26,669,886	27,564,263	27,851,000	34,078,743	6,514,480	23.6%
Total Gross Appropriation	\$ 587,723,586	\$ 623,316,787	\$ 625,897,314	\$ 631,365,708	\$ 8,048,921	1.3%
Expenditure Transfers	(250,340)	(524,360)	(374,360)	(374,360)	150,000	-28.6%
Total Net Appropriation	\$ 587,473,246	\$ 622,792,427	\$ 625,522,954	\$ 630,991,348	\$ 8,198,921	1.3%
Revenue	462,438,980	494,523,929	513,878,583	515,726,235	21,202,306	4.3%
Net Cost	\$ 125,034,266	\$ 128,268,498	\$ 111,644,371	\$ 115,265,113	\$ (13,003,385)	-10.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	2,915.0	\$ 622,792,427	\$ 494,523,929
Board Approved Adjustments During FY 20-21	-124.5	(16,437,650)	51,386
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,402,734	—
IntraCounty Adjustments	—	4,459,723	50,538
Other Adjustments	—	(5,694,280)	19,252,730
Subtotal (Current Level Budget)	2,790.5	\$ 625,522,954	\$ 513,878,583
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 5,613,299	\$ —
Decision Packages			
CSC.008 Reduce IC Office Rents	—	—	(217,177)
501.001 Reduce Operational Expenses	—	(1,175,000)	(411,250)
145.011 Revenue Related Replace Aged & Obsolete Tech Assets	—	—	1,254,277
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(1,155,821)	—
CSC.010 Adjust Translator Positions	-13.5	(398,290)	1,137,940
CSC.010 Add Staffing and Srvc and Supplies for the VASC	2.0	197,422	83,862
501.006 Maintain Office of Immigran Relation Services	—	3,765,226	—
501.003 Eliminate Transitional Subsidized Employment Contrac	—	(664,815)	—
501.007 Maintain Early College Promise Program	—	100,000	—
501.008 Maintain Mobile Nutrition Program	—	61,373	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
501.002 Reduce CalFresh Employment and Training Information Technology Capital	—	(875,000)	—
Subtotal (Recommended Changes)	-11.5	\$ 5,468,394	\$ 1,847,652
Recommended Budget	2,779.0	\$ 630,991,348	\$ 515,726,235

Revenue and Appropriations for Expenditures Categorical Aids Payments— Budget Unit 511

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 144,445,789	\$ 171,125,819	\$ 171,125,819	\$ 171,125,819	—	—
Total Net Appropriation	\$ 144,445,789	\$ 171,125,819	\$ 171,125,819	\$ 171,125,819	—	—
Revenue	101,653,850	130,304,566	131,501,931	131,501,931	1,197,365	0.9%
Net Cost	\$ 42,791,940	\$ 40,821,253	\$ 39,623,888	\$ 39,623,888	(1,197,365)	-2.9%

Revenue and Appropriations for Expenditures Categorical Aids Payments— Budget Unit 511 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 144,445,789	\$ 171,125,819	\$ 171,125,819	\$ 171,125,819	—	—
Total Net Appropriation	\$ 144,445,789	\$ 171,125,819	\$ 171,125,819	\$ 171,125,819	—	—
Revenue	101,653,850	130,304,566	131,501,931	131,501,931	1,197,365	0.9%
Net Cost	\$ 42,791,940	\$ 40,821,253	\$ 39,623,888	\$ 39,623,888	(1,197,365)	-2.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 171,125,819	\$ 130,304,566
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	1,197,365
Subtotal (Current Level Budget)	—	\$ 171,125,819	\$ 131,501,931
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	171,125,819 \$	131,501,931

Gross Appropriation Trend**Staffing Trend****Program Chart****Program Summary**

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ —	\$ (121,275,988)	—
Total	\$ —	\$ (121,275,988)	0.0

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Revenue	\$ 123,956,307	\$ 115,274,585	\$ 121,275,988	\$ 121,275,988	\$ 6,001,403	5.2%
Net Cost	\$ (123,956,307)	\$ (115,274,585)	\$ (121,275,988)	\$ (121,275,988)	\$ (6,001,403)	5.2%

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Revenue	\$ 123,956,307	\$ 115,274,585	\$ 121,275,988	\$ 121,275,988	\$ 6,001,403	5.2%
Net Cost	\$ (123,956,307)	\$ (115,274,585)	\$ (121,275,988)	\$ (121,275,988)	\$ (6,001,403)	5.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			

Current Level Budget

FY 20 -21 Adopted Budget	— \$	— \$	115,274,585
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	—	6,001,403
Subtotal (Current Level Budget)	— \$	— \$	121,275,988
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	121,275,988



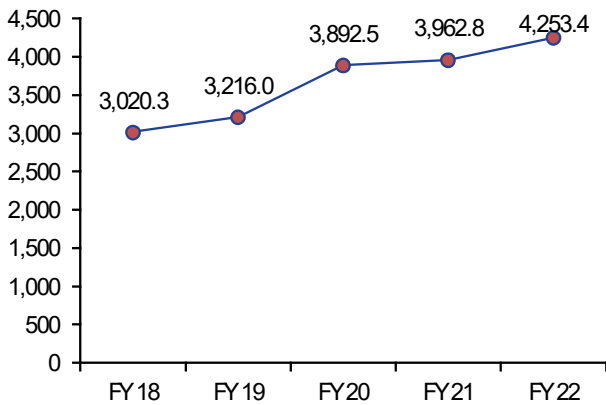
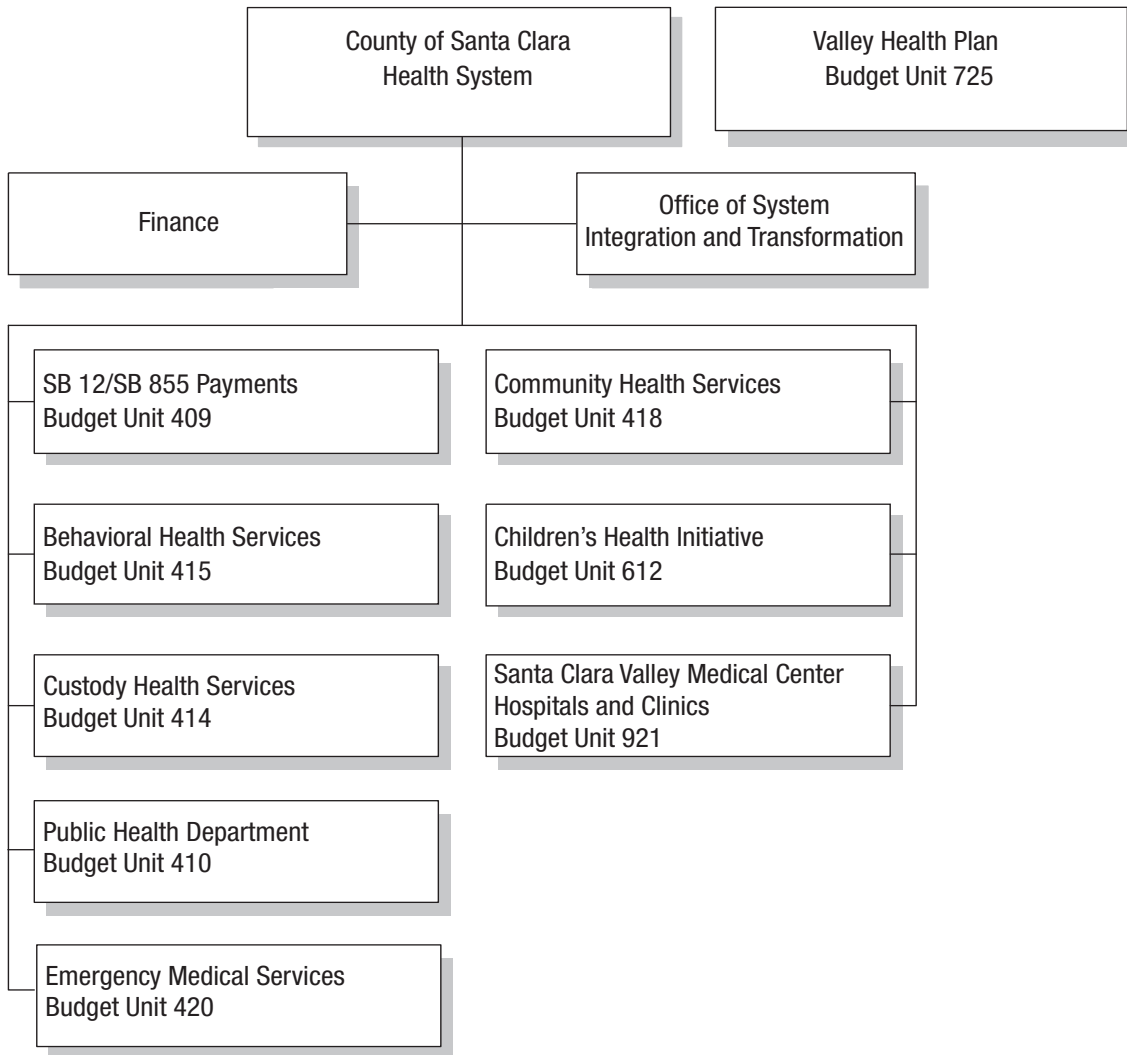


Section 4: County of Santa Clara Health System

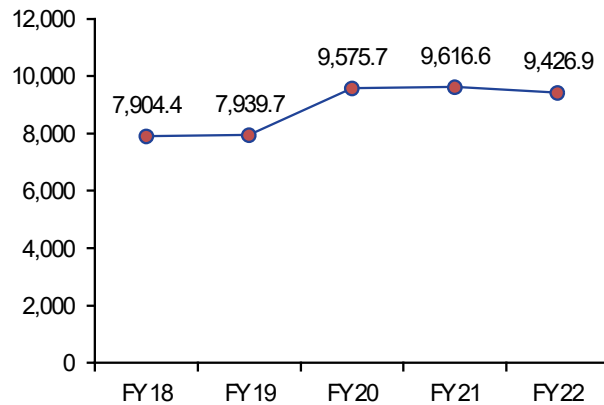
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



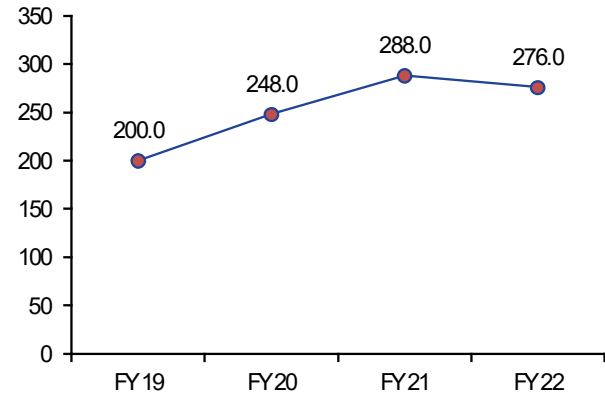
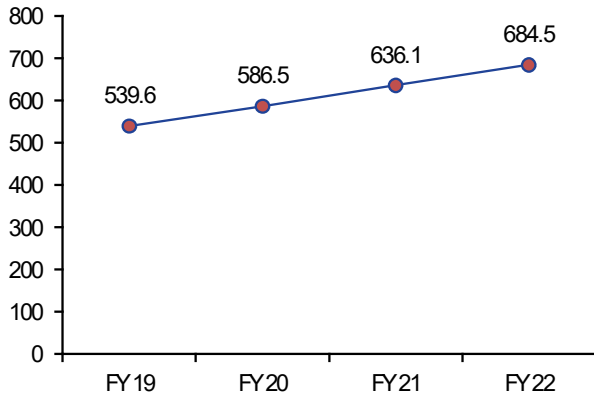
Departments

- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Emergency Medical Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics

Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan — Budget Unit 725

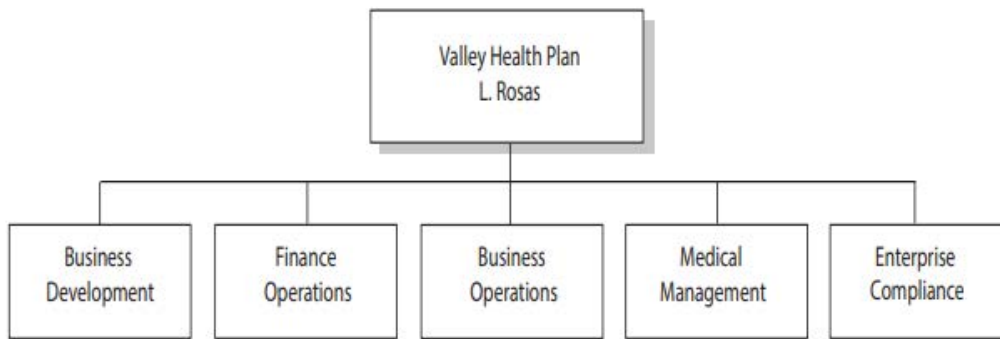
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 633,464,577	\$ 666,979,696	\$ 681,824,397	\$ 48,359,820	7.6%
Revenue	\$ 630,501,313	\$ 666,806,082	\$ 666,806,082	\$ 36,304,769	5.8%
Net Cost	\$ 2,963,264	\$ 173,614	\$ 15,018,315	\$ 12,055,051	406.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Business Development	\$ 4,081,491	\$ 4,081,491	20.0
Business Operations	78,912,794	74,547,189	151.0
Enterprise Compliance	3,293,667	3,293,667	16.0
Finance Operations	6,238,685	6,238,685	36.0
Medical Management	591,925,301	(73,147,121)	53.0
Total	\$ 684,456,342	\$ 15,018,315	276.0



Summary of Major Changes to the Budget

The increased net expenditure budget in Valley Health Plan is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during the FY20-21 with an impact to FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

Valley Health Plan (VHP), a County-owned, State-licensed health plan, provides affordable managed-care products across a wide spectrum of categories, including commercial insurance, Medicare, and Medi-Cal. Simultaneously, VHP provides a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.

VHP offers commercial HMO (health-maintenance organization) insurance to employees of the County of Santa Clara, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara County Fairgrounds, and Superior Court. VHP is a qualified health plan under the State's insurance marketplace exchange, known as Covered California, offering individual insurance coverage to those who qualify in the County of Santa Clara.

VHP also provides managed-care services for managed-care patients assigned to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC). Patients are delegated from Santa Clara Family Health Plan and insured through public programs, such as Medi-Cal as well as Medi-Cal Seniors and Persons with Disabilities. Coverage programs, such as the Primary Care Access Program (PCAP), are also being administered by VHP.

VHP services are divided into two major groups: external services that provide direct services to members, providers, and other customers and internal departments that support the goals of the external services and VHP.

The various program areas within VHP work together to achieve the following goals:

- ◆ Increase in the number of healthy life years for all residents;
- ◆ Better health and wellness;
- ◆ Improved patient and client experience and health;
- ◆ Compassionate care provided with respect that preserves the patient's dignity;
- ◆ Timely, equitable, effective, and efficient care;
- ◆ Total best value to all residents;
- ◆ Patients, employees, and communities actively engaged for better health.

Measure of Success

Resource Improvement, Recruitment, and Retention:

Valley Health Plan (VHP) is committed to retaining and promoting valuable employees, recruiting and hiring the most qualified; assuring effective leadership qualities in our managers; and furnishing technical, interpersonal, and career development training and coaching for our workforce. We will meet these goals by: (1) establish a training program for employees that encourage professional development (i.e. MGC training program, Configuration team becoming QNXT Certified, Case Management Certified, Fraud Investigation Certified) (2) develop and implement a departmental Onboarding Plan; (3) progress toward a highly engaged workforce, as measured by the Gallup Employee Engagement and Well-Being Survey, and provide opportunity for staff's perspective on organization; and (4) develop targeted staff training focusing on regulatory and service improvement to create a more viable and engaged workforce to serve the membership.

Breast Cancer Screening: Healthcare Effectiveness Data and Information Set (HEDIS) measures are used by health plans and regulators nationally to assess clinical and operational performance across a variety of domains. Valley Health Plan (VHP) and other health plans submit annual reports to agencies such as the National Committee for Quality Assurance (NCQA) and the Centers for Medicare and Medicaid Services (CMS).

For many HEDIS measures, data is analyzed over multiple years (e.g., the Breast Cancer Screening measure evaluates the number of individuals ages 50-74 who had a mammogram in the preceding 27 months). This means several years of data must be looked at to evaluate the efficacy of any performance

improvement project. The 2019 HEDIS results represent data from 2018 and earlier for measures that are multi-year, such as Breast Cancer Screening.

The raw scores of HEDIS measures are expressed as percentages, whereas the standardized scores are expressed as percentiles compared to other health plans. Standardized scores vary depending on the member population: Commercial (Employer Group and Individual & Family), Covered California, and Medi-Cal. As health plans collectively improve their raw scores over time, the percentiles change: a raw score of 60% may be at the 75th percentile one year but only at the 50th percentile the next.

VHP's Commercial Breast Cancer Screening (BCS) raw score for eligible individuals receiving timely mammography improved from 68.9 percent in 2017 to 73.7 percent in 2019. The 2019 result placed VHP at the 33rd percentile for health plans nationally. Note, however, that a raw score of 74.7 percent in 2019, less than one percentage point higher than VHP's, would have placed a health plan at the 50th percentile. A raw score of 77.7 percent would have placed a health plan at the 75th percentile.

In July 2019, a multidisciplinary workgroup was formed to more directly target the HEDIS population and drive evidence-based interventions aligned with the calendar year (CY) - with a goal of increasing the Commercial BCS standardized score to the 50th percentile or greater. The full impact of these interventions will not be reflected in HEDIS scores until at least 2022 (based on 2021, 2020, and late 2019 data).



Valley Health Plan	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Vacancy Rate	N/A	N/A	N/A	35.6%	21.4%	15.0%
Increase HEDIS Standardized Score for Breast Cancer Screening- Raw Score	69.0%	71.7%	73.7%	73.7%	50th percentile	50th percentile

County Executive's Recommendation

Maintain Current Level Budget for FY 21-22.

Revenue and Appropriations for Expenditures Valley Health Plan Fund 0380— Budget Unit 72501

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 31,525,000	\$ 50,029,273	\$ 51,050,747	\$ 50,900,713	\$ 871,440	1.7%
Services And Supplies	586,005,236	586,067,249	618,560,894	618,555,629	32,488,380	5.5%
Fixed Assets	1,390,042	—	—	—	—	—
Operating/Equity Transfers	—	—	—	15,000,000	15,000,000	n/a
Total Gross Appropriation	\$ 618,920,278	\$ 636,096,522	\$ 669,611,641	\$ 684,456,342	\$ 48,359,820	7.6%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 616,288,333	\$ 633,464,577	\$ 666,979,696	\$ 681,824,397	\$ 48,359,820	7.6%
Revenue	625,451,879	630,501,313	666,806,082	666,806,082	36,304,769	5.8%
Net Cost	\$ (9,163,546)	\$ 2,963,264	\$ 173,614	\$ 15,018,315	\$ 12,055,051	406.8%

Revenue and Appropriations for Expenditures Valley Health Plan Fund 0380— Budget Unit 72501 VHP-Valley Health Plan — Fund 0380

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 31,525,000	\$ 50,029,273	\$ 51,050,747	\$ 50,900,713	\$ 871,440	1.7%
Services And Supplies	586,005,236	586,067,249	618,560,894	618,555,629	32,488,380	5.5%
Fixed Assets	1,390,042	—	—	—	—	—
Operating/Equity Transfers	—	—	—	15,000,000	15,000,000	n/a
Total Gross Appropriation	\$ 618,920,278	\$ 636,096,522	\$ 669,611,641	\$ 684,456,342	\$ 48,359,820	7.6%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 616,288,333	\$ 633,464,577	\$ 666,979,696	\$ 681,824,397	\$ 48,359,820	7.6%
Revenue	625,451,879	630,501,313	666,806,082	666,806,082	36,304,769	5.8%
Net Cost	\$ (9,163,546)	\$ 2,963,264	\$ 173,614	\$ 15,018,315	\$ 12,055,051	406.8%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 20 -21 Adopted Budget	288.0	\$ 633,464,577	\$ 630,501,313
Board Approved Adjustments During FY 20-21	-12.0	30,381,391	35,416,077
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,790,562	—
IntraCounty Adjustments	—	164,200	—
Other Adjustments	—	178,966	888,692
Subtotal (Current Level Budget)	276.0	\$ 666,979,696	\$ 666,806,082
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 14,994,735	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(150,034)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,844,701	\$ —
Recommended Budget	276.0	\$ 681,824,397	\$ 666,806,082

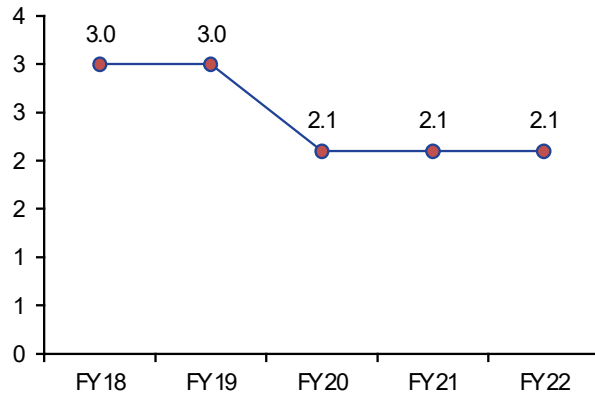


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary		FY 20-21 Adopted		FY 21-22 Base		FY 21-22 Recommended		Increase/ (Decrease)		Percent Change
Total Net Appropriation	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$	—		—
Revenue	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$	—		—
Net Cost	\$	—	\$	—	\$	—	\$	—		—



Gross Appropriation Trend

Program Chart

Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Maddy Emergency Services Fund-Health SB 12	\$ 2,100,000	\$ —	—
Total	\$ 2,100,000	\$ —	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and

forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients.

Revenues and expenses for the program are budgeted at \$2.1 million for FY 21-22.

Summary of Major Changes to the Budget

The net expenditure and revenue budget in the Maddy Emergency Services Fund is based on an analysis of FY 16-17, FY 17-18, and FY 18-19 actual revenues and expenditures. The FY 21-22 recommended budget is unchanged from the FY 20-21 adopted budget.



County Executive's Recommendation

Maintain the current level budget for FY 21-22.

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,875,791	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Total Net Appropriation	\$ 1,875,791	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Revenue	1,410,320	2,100,000	2,100,000	2,100,000	—	—
Net Cost	\$ 465,472	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

SB-12 Tobacco Tax Payments — Fund 0018

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,875,791	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Total Net Appropriation	\$ 1,875,791	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Revenue	1,410,320	2,100,000	2,100,000	2,100,000	—	—
Net Cost	\$ 465,472	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 2,100,000	\$ 2,100,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,100,000	\$ 2,100,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

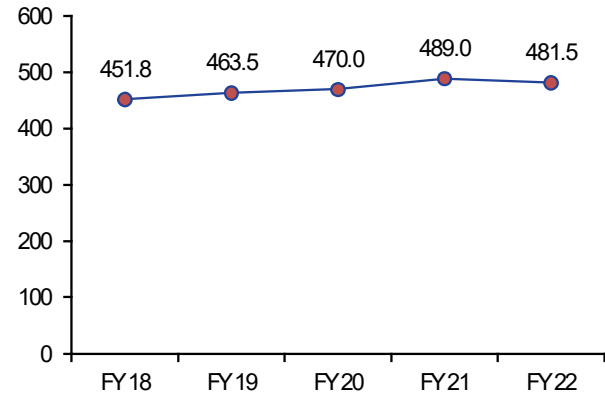
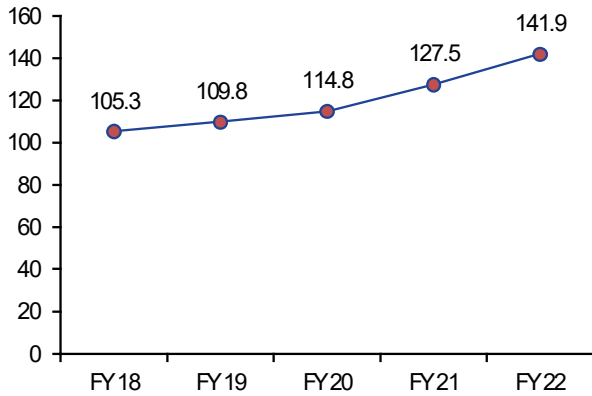
	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	2,100,000 \$	2,100,000



Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

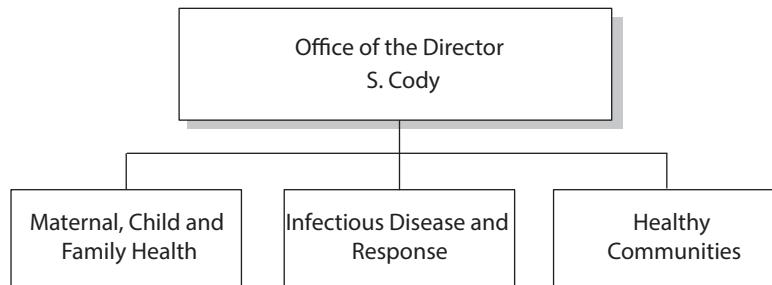
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 123,808,019	\$ 138,121,270	\$ 138,387,386	\$ 14,579,367	11.8%
Revenue	\$ 57,678,290	\$ 64,707,494	\$ 64,707,494	\$ 7,029,204	12.2%
Net Cost	\$ 66,129,729	\$ 73,413,776	\$ 73,679,892	\$ 7,550,163	11.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Open Space Authority Measure Q	\$ 97,403	\$ 6,582	0.5
Active Transportation program	872,108	69,619	4.5
Administration Central Services	—	—	—
AIDS Administration	10,321,006	4,117,125	34.0
Black Infant Health	1,684,148	621,347	9.0
Blended	—	—	—
CalFresh Healthy Living	1,771,262	(61,273)	10.0
California Children's Services	10,513,265	3,149,898	46.0
CalWROKS Home Visiting Program	1,484,726	81,448	5.0
CCS Diagnostic and Treatment	745,000	745,000	—
CCS Medical Therapy	7,586,031	3,064,001	41.0
Child Health Disability Program	4,090,542	1,395,229	17.5



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Commercially and Sexually Exploited Children	484	484	—
Disease Control	4,227,512	3,144,010	24.5
Emergency Preparedness	2,647,632	387,717	8.0
Epidemiology and Data Management	2,029,465	1,791,518	10.0
First Five Home Visitation	2,448,635	556,937	10.0
First Five Lactation Program	25,010	(139,199)	—
First Five Valley Health Plan	—	—	—
Health Officer	1,537,903	1,537,903	5.0
Health Promotion	290,997	290,997	1.0
Healthy Brain	383,006	8,006	1.0
Healthy Communities Infrastructure	2,646,744	2,616,364	14.5
Hepatitis B Prevention Program	233	233	—
Immunization Program	20,334	20,334	1.0
Infectious Disease & Response	7,564,018	(2,072)	10.0
Infectious Diseases Support Services	1,953,339	1,234,938	12.0
Lead Program	1,089,969	131,690	3.0
Local Oral Health Program	458,686	47,783	2.0
Maternal Child Adolescent Health Program	2,002,098	814,546	8.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,358,238	988,068	11.0
Pandemic Flu Fund	612,000	612,000	—
Performance Management	599,742	599,742	2.0
Public Health Administration	16,855,761	16,787,139	13.5
Public Health Communications	615,371	615,371	3.0
Public Health Emergency Operations Center	206,296	206,296	—
Public Health Intracounty Charges	7,578,851	7,578,851	—
Public Health Lab Preparedness	487,318	129,580	2.0
Public Health Laboratory	3,060,450	2,551,550	13.0
Public Health Perinatal Equity Initiative	416,149	6,321	1.0
Public Health Pharmacy	11,294,721	316,457	16.5
Public Health Planning	1,446,100	1,446,100	7.0
Regional Nursing Services	7,335,819	5,439,427	36.0
Regional Nursing Services Central County	556,480	459,625	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,547,325	361,831	11.0
Travel and Immunization Clinic	—	—	—
Tuberculosis Case Management	12,347	12,347	—
Tuberculosis Control	7,219,861	5,939,061	33.0
Violence Prevention Program	1,450,087	1,150,087	5.0
Vital Records and Registration	1,651,279	201,311	7.0
Women, Infants and Children (WIC)	5,750,904	1,583,796	41.0
Total	\$ 141,935,532	\$ 73,679,892	481.5

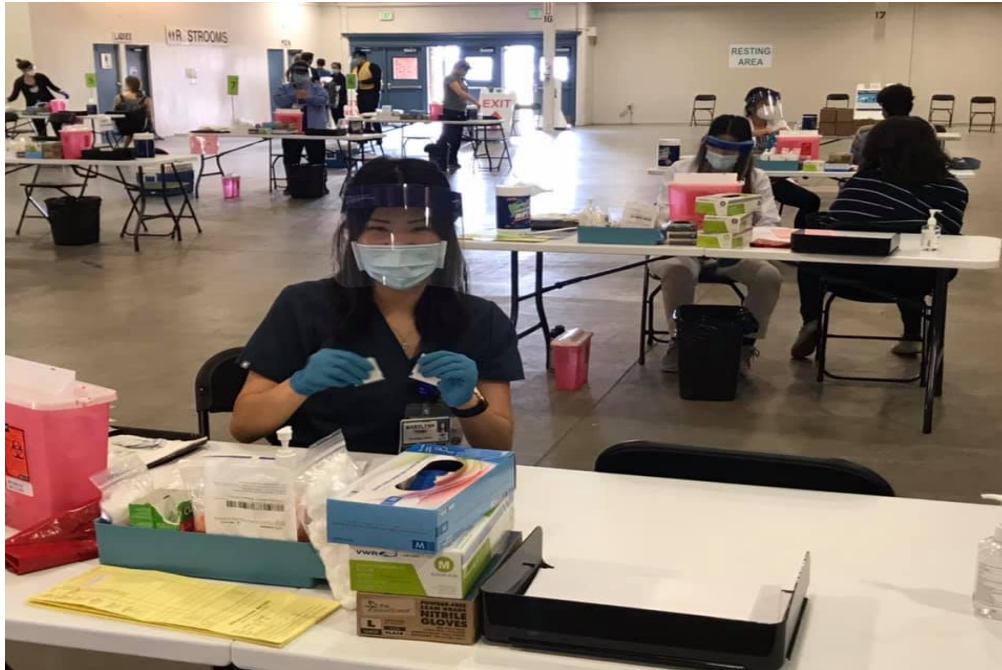


Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Public Health is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22. The Board-approved actions include additional funding and expenditures relating to State and federal grants.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The Public Health Department works to prevent disease and injury, promote healthy lifestyles, create healthy environments, and advocate for policy and systems changes that advance department priorities. The Department is organized into three branches that deliver core public health programs and services: 1) Infectious Disease and Response, 2) Healthy Communities, and 3) Maternal Child and Family Health. This work is supported by the Office of the Director and Administrative Services.

Infectious Disease and Response Branch

The programs within this branch are responsible for the prevention and control of infectious diseases; public health planning, response, and recovery related to

natural or man-made disasters; birth and death registration; and issuance of burial permits. Many of the activities within these programs are mandated by the California Health and Safety Code. Collectively, the programs receive mandated reports on 85 diseases and conditions; track trends in infectious diseases; investigate individual cases and contacts and provide case management for a subset of conditions (e.g. active tuberculosis cases); provide preventive therapy as necessary; identify, investigate, and control outbreaks; and communicate findings to stakeholders.

Program areas within this branch include:

- ◆ Communicable Disease Prevention and Control, including the Immunization and Hepatitis B prevention programs;
- ◆ Tuberculosis Prevention and Control;
- ◆ Sexually Transmitted Disease and HIV Prevention and Control;
- ◆ Infectious Disease Surveillance and Epidemiology;
- ◆ Public Health Emergency Preparedness and Response;
- ◆ Public Health Laboratory;
- ◆ Public Health Pharmacy and Better Health Pharmacy, including Travel and Immunization Services;
- ◆ Vital Records and Registration.

Healthy Communities Branch

This branch focuses on preventing chronic diseases and addressing related risk factors through programs focused on chronic disease and injury prevention, healthy aging, and violence prevention. The branch prevents chronic disease and injury by promoting tobacco-free environments, active and safe communities, healthy food and beverage environments, and bridging health care systems with community programs. The branch advances policy, systems, and environmental changes to accomplish its work.

Maternal, Child, and Family Health Branch

Programs in this branch offer services focused on the County's vulnerable children and families:

- ◆ The California Children's Services program (CCS) provides diagnostic and treatment services, medical case management and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions.
- ◆ The Women, Infants and Children (WIC) program provides nutritious foods to supplement diets, information on healthy eating including breastfeeding promotion and support, and referrals

to health care for low-income pregnant, breastfeeding, and postpartum women, infants, and children up to age 5 who are at nutritional risk.

- ◆ The Black Infant Health program (BIH) aims to improve African American infant health and decrease health and social inequities for women and infants by providing group support, comprehensive case management, and other services to African American women who are pregnant or parenting a child who is under the age of 1.
- ◆ Public Health Nursing programs provide home visiting and case management services to vulnerable children and families. Programs include Nurse-Family Partnership, Regional Public Health Nursing, First 5 Home Visitation Program, CalWORKS Home Visiting Program, and hospital-to-home support for patients with complicated conditions.
- ◆ The Oral Health Program aims to improve the oral health of residents through prevention, education and organized community efforts.
- ◆ Other programs include the Child Health and Disability Program; Childhood Lead Poisoning Prevention Program; Maternal, Child, and Adolescent Health; and the Teen Parent Support Program.

Office of the Director and Administrative Services

The Office of the Director, led by the Health Officer/Director and the Deputy Director, leads department-wide strategic initiatives, including racial and health equity, performance management and quality improvement, and public health accreditation. It also provides foundational capabilities for the Department, including training and technical assistance in communications, community health planning, general epidemiology, public health policy, research, evaluation, and workforce development. The Administrative Services unit provides operational support for the Department.

Learning Organization

The Public Health Department is now in the second year of its two-year strategic plan to foster organizational learning and improvement. Central to

the plan are five priority areas that are strengthening capacity in Racial and Health Equity, Policy, Partnerships, Technology and Data, and Workforce



Development and Engagement. Additional program- and partnership-focused plans include Chronic Disease Prevention, Advancing Health Equity in Tobacco Control, Oral Health, and Children’s Health Improvement. The Department is also undergoing a separate strategic planning process to set priorities for its Maternal, Child and Adolescent Health program.

In early 2020, the Department pivoted the then-emerging COVID-19 pandemic and has been almost entirely focused on responding to the pandemic since. The Department’s Racial and Health Equity infrastructure and strong existing community partnerships have played an integral role in establishing a robust response to the disproportionate impact of COVID-19 on communities of color. Based on public

health data collected prior to the onset of the COVID-19 pandemic which highlighted the deeply rooted inequities that have contributed to higher rates of hospitalizations and deaths in communities of color, the Department has made concerted efforts to mobilize and organize its partners to better understand and respond to the impact of the COVID-19 pandemic on communities across the county. The Department has also been responsive to ongoing community input to decrease barriers to testing, facilitate isolation and quarantine, focus communications, and remove barriers to vaccination. Learning and modifying COVID-19 response efforts has been an iterative process, and the Department has remained flexible as new and emerging science and research into the pandemic has become available.

Measure of Success

Human Immunodeficiency Virus (HIV) Incidence Cases in the County of Santa Clara: The Public Health Department will work to reduce the number of cases of HIV, which continues to impact the health and well-being of Santa Clara County residents. There are 3,360 individuals living in the County with HIV/AIDS, and new infections disproportionately affect Latinx, African/African Ancestry, and LGBTQ populations. Through the Getting to Zero initiative, the County has set goals of “zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma.” The focus on new HIV diagnoses reflects not only fewer new cases but also improved access to testing for those at risk and adequate treatment of individuals living with HIV, thereby reducing risk of transmission. Newly diagnosed cases will be measured using data collected from the Center for Disease Control and Prevention’s Enhanced HIV/AIDS Reporting System.

Prevalence of Diabetes: The Department will work to reduce the prevalence of diabetes, the sixth leading cause of death in the County of Santa Clara in 2013. According to the University of California, Los Angeles, Center for Health Policy Research (2016), an estimated 46 percent of adults in the County are estimated to have prediabetes. In 2012, the estimated cost of diabetes care in California was \$27 billion. To reverse this trend, a diabetes prevention plan has been implemented to increase awareness about diabetes risk and prevention, improve screening and testing for

prediabetes and diabetes, and increase access to diabetes prevention program. The intended goal is to reduce the percentage of individuals with diabetes or at risk for diabetes by increasing the percentage of individuals who receive recommended preventive care. The prevalence of diabetes is measured using data collected by the California Health Interview Survey.

Infant Mortality Rate: The Department will work to reduce the infant mortality rate in Santa Clara County. Infant mortality is defined as the death of an infant under 1 year of age. The infant mortality rate is the number of infant deaths under age 1 for every 1,000 live births. In addition to providing key information about maternal and infant health, infant mortality is an important marker of the overall health of a society. Infant mortality occurs within all racial and ethnic groups in the County, and similar to national trends, the African American infant mortality rate has been persistently higher than that of other racial and ethnic groups. Reducing the gap between all racial and ethnic groups will be a strong focus of this goal. The infant mortality rate in Santa Clara County is measured with data from the California Department of Public Health’s Vital Records Business Intelligence System, California Comprehensive Birth File.

Public Health Department	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Measure of Success	Actual	Actual	Actual	Actual	Targeted	Targeted
Reduce the number of newly diagnosed HIV cases in Santa Clara County by 25% from 161 new cases to less than 121 new cases per year by 2021	156	133	159	*	121	120
Reduce the prevalence of diabetes in Santa Clara County from 8% (2014) to 6% by 2020	7.6%	6.8%	8.4%	*	6%	6%
	CY 2013 - 2015	CY 2014- 2016	CY 2015 - 2017	CY 2016 - 2018	CY 2019 - 2021	CY 2020 - 2022
Reduce the infant mortality rate in Santa Clara County from 3.2 per 1,000 live births in 2018 to 3.0 per 1,000 live births in 2021, as measured by a three-year moving average	3.2	3.1	3.2	3.2	3.0	3.0

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Continue and Expand API Community Worker Program	↑	Improved health outcomes for members of the API community	—	\$400,000	—
Terminate Reimbursement from the Probation Department for the Violence Prevention Program	◆	Reduced intimate partner violence	—	\$125,000	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Continue and Expand API Community Worker Program

Recommended Action: Allocate \$400,000 in ongoing funding to continue and expand the Asian and Pacific Islander (API) Community Health Worker Program.

Service Impact: The API Community Health Worker Program aims to improve health outcomes across all seven API subpopulations by building and sustaining a cadre of community health workers who help connect people to services. The foundational year of the program, set to begin in late spring 2021, will focus on connecting members of the Vietnamese and Filipino communities with health-related resources, especially resources related to the COVID-19 pandemic. Subsequent years will see the program expanded to other API subpopulations as well as expanded to other health needs that have been identified through the County of Santa Clara Asian/Pacific Islander Health

Assessment. Moreover, the program aims to develop a network of organizations serving the API community, such as faith groups and businesses, that will lead future community health worker efforts on behalf of the API population.

Background: The Public Health Department proposed an API Community Health Worker Program model to the Board of Supervisors on July 21, 2020. The FY 20-21 budget subsequently allocated \$400,000 in one-time funding to initiate the API Community Health Worker Program. On March 23, 2021, the County executed a contract with a community-based organization to develop and launch the program.

Ongoing Cost: \$400,000



◆ Terminate Reimbursement from Probation Department for Violence Prevention Program

Recommended Action: Terminate \$125,000 reimbursement from the Probation Department to the Public Health Department for the services of a Health Education Specialist to allow the position to refocus on providing direct client services.

Service Impact: The elimination of the reimbursement from the Probation Department to the Public Health Department will allow the Health Education Specialist to pivot from providing support to the Probation

Department's Social Intervention Team to directly providing healthy relations and intimate partner violence prevention programming to youth who are underserved by traditional programming offered through schools and community-based organizations. Additionally, the Health Education Specialist will begin providing technical assistance and capacity building support to schools and community-based organizations to aid their efforts in developing effective programming on healthy relationships and policies and procedures known to reduce risk factors related to intimate partner violence.

Ongoing Cost: \$125,000

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 72,002,463	\$ 83,009,376	\$ 87,552,233	\$ 87,294,332	\$ 4,284,956	5.2%
Services And Supplies	39,620,739	44,349,779	54,097,933	54,496,950	10,147,171	22.9%
Fixed Assets	34,951	—	—	—	—	—
Operating/Equity Transfers	186,250	144,250	144,250	144,250	—	—
Total Gross Appropriation	\$ 111,844,403	\$ 127,503,405	\$ 141,794,416	\$ 141,935,532	\$ 14,432,127	11.3%
Expenditure Transfers	(2,815,817)	(3,695,386)	(3,673,146)	(3,548,146)	147,240	-4.0%
Total Net Appropriation	\$ 109,028,586	\$ 123,808,019	\$ 138,121,270	\$ 138,387,386	\$ 14,579,367	11.8%
Revenue	58,712,689	57,678,290	64,707,494	64,707,494	7,029,204	12.2%
Net Cost	\$ 50,315,897	\$ 66,129,729	\$ 73,413,776	\$ 73,679,892	\$ 7,550,163	11.4%

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 72,002,463	\$ 83,009,376	\$ 87,552,233	\$ 87,294,332	\$ 4,284,956	5.2%
Services And Supplies	39,620,739	44,349,779	54,097,933	54,496,950	10,147,171	22.9%
Fixed Assets	34,951	—	—	—	—	—
Total Gross Appropriation	\$ 111,658,153	\$ 127,359,155	\$ 141,650,166	\$ 141,791,282	\$ 14,432,127	11.3%
Expenditure Transfers	(2,815,817)	(3,695,386)	(3,673,146)	(3,548,146)	147,240	-4.0%
Total Net Appropriation	\$ 108,842,336	\$ 123,663,769	\$ 137,977,020	\$ 138,243,136	\$ 14,579,367	11.8%
Revenue	58,558,632	57,534,040	64,563,244	64,563,244	7,029,204	12.2%
Net Cost	\$ 50,283,704	\$ 66,129,729	\$ 73,413,776	\$ 73,679,892	\$ 7,550,163	11.4%



**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	186,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Gross Appropriation \$	186,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Net Appropriation \$	186,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Revenue	154,057	144,250	144,250	144,250	—	—
Net Cost \$	32,193	\$ —	\$ —	\$ —	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	489.0	\$ 123,663,769	\$ 57,534,040
Board Approved Adjustments During FY 20-21	-7.5	4,956,197	7,635,319
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,169,839	—
IntraCounty Adjustments	—	4,234,917	—
Other Adjustments	—	1,952,298	(606,115)
Subtotal (Current Level Budget)	481.5	\$ 137,977,020	\$ 64,563,244
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 124,017	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(257,901)	—
410.003 Implement API Community Worker Program	—	400,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 266,116	\$ —
Recommended Budget	481.5	\$ 138,243,136	\$ 64,563,244

0022-Vital Registration Fund (Fund Number 0022)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 144,250	\$ 144,250
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 144,250	\$ 144,250
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

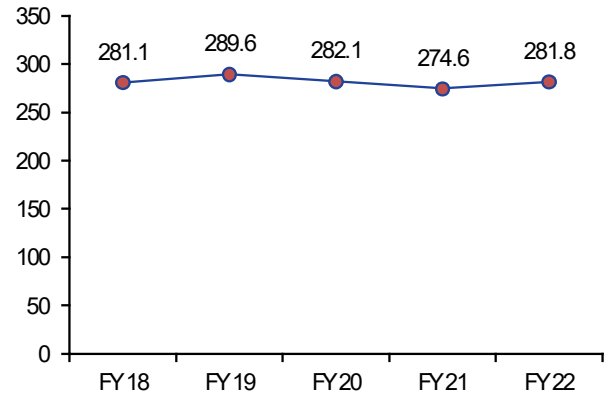
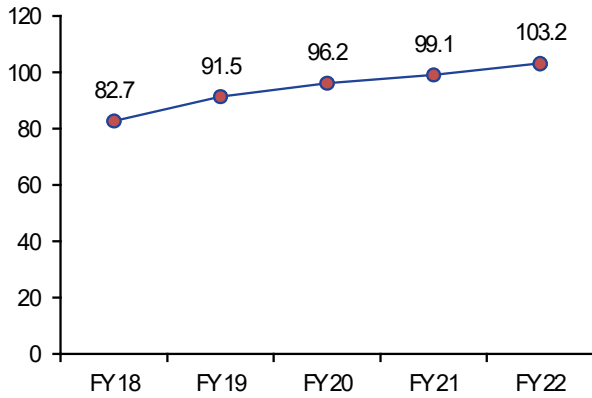
	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	144,250 \$	144,250



Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

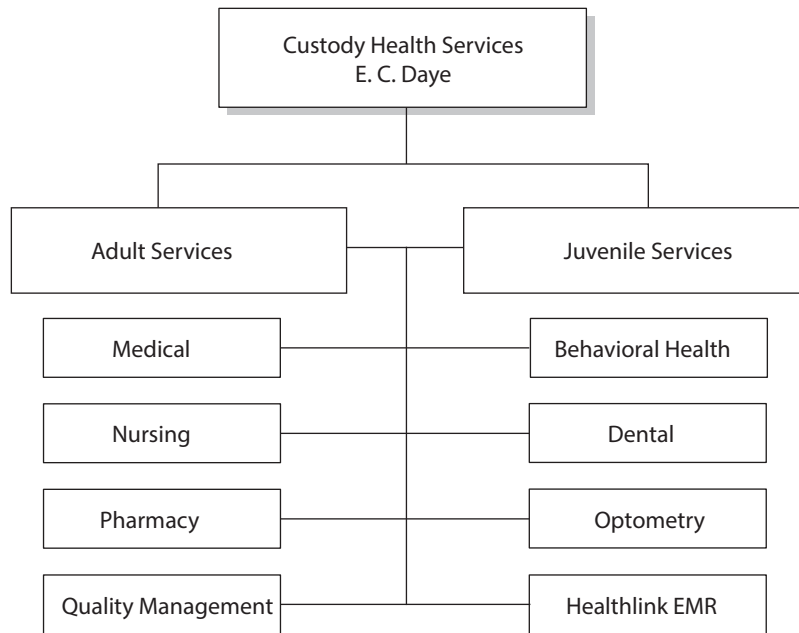
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 98,963,447	\$ 102,272,853	\$ 103,197,310	\$ 4,233,863	4.3%
Revenue	\$ 3,339,930	\$ 2,655,217	\$ 2,655,217	\$(684,713)	-20.5%
Net Cost	\$ 95,623,517	\$ 99,617,636	\$ 100,542,093	\$ 4,918,576	5.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Behavioral Health	\$ 4,877,592	\$ 2,222,375	51.5
Blended	28,868,291	28,868,291	52.0
Custody IT Project	1,712,124	1,712,124	—
Juvenile Services	5,126,258	5,126,258	15.7
Nursing	62,613,045	62,613,045	162.6
Total	\$ 103,197,310	\$ 100,542,093	281.8

Summary of Major Changes to the Budget

The increased net expenditure budget in the Custody Health Services Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22. The Board-approved actions include the creation of a Chief Psychologist, resulting in an increased ongoing appropriation.



Description of Major Services

Custody Health Services (CHS) is a General Fund department of the County of Santa Clara Health and Hospital System. Adult and juvenile custody health services are provided by a professional, multidisciplinary staff including physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.

Medical, Mental Health, Pharmacy, and Dental Services

Comprehensive ambulatory medical, mental health, and pharmacy services are provided to detainees of Juvenile Hall, James Ranch, Main Jail, and the Elmwood facilities. Medical infirmary services are provided at Juvenile Hall and Main Jail. Acute mental health services are provided at Main Jail. Dental and

optometry services are provided to detainees of the Main Jail and Elmwood facilities, Juvenile Hall, and James Ranch.

Medical and mental health services also provide court evaluations and other types of reports and evaluations to County organizations, such as the court system, District Attorney, Department of Probation, and the Department of Correction.

Services Provided to Residents and Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Medical assessment	Mental health assessment	Pharmacy assessment	Dental assessment
Medication administration	Medication administration	Patient education	Emergency Dental Services
Immunizations	Suicide assessments	Inventory and inspection	Urgent Dental Services
Patient education	Crisis intervention	Drug information services	
Testing	Brief situational counseling	Pharmacist interventions	
In-house treatment	Acute psychiatric unit admissions	Pharmacist chart reviews	
Screening	Psychiatric medication monitoring	Integrated pharmaceutical care services	
Evaluation and treatment	Evaluation and treatment	Modified unit dose medication delivery system	
Specialized consultation	Court evaluations		
Referral treatment	Case management		
Court evaluations	Discharge planning		
Discharge planning	Referral to the community		
Hospice care	Interagency mental health education		
Infection control			
Optometry			

Learning Organization

As part of its effort to integrate the Whole Person Care model into the delivery of care system, CHS will invest in training staff to promote a culture of learning that values professional development, transformation, and active learning. Within this model, CHS will develop sustainable changes and improvements to custodial healthcare built on communication and a shared knowledge of roles and responsibilities.

As a Department, CHS will ensure racial and health equity are integral components of its identity and will foster a comfortable environment in which to talk about race and equity, including an organization-wide discussion to address health disparities in the population served. The Department will also adopt and codify the Government Alliance on Race and Equity (GARE) tool to empower all staff to influence and

address racial and health equity issues, implicit and explicit bias, and individual and structural disparities. The Whole Person Care model, once fully implemented, will also advance health equity by ensuring all patients have timely access to healthcare services.

The Department will embrace fair and equitable recruitment and hiring practices with the intent of developing a diverse professional workforce that reflects the communities served - including victims, incarcerated patients, and parolees - and cultivate career pipelines with partner stakeholders.



Measure of Success

Readmission Rates: The CHS Department seeks to reduce inappropriate readmission rates for juvenile and adult populations. By providing robust health care and mental and behavioral health screening during the booking and intake process, medical and behavioral health issues can be identified earlier. From this identification, appropriate interventions can be provided to the patient. With the introduction of a comprehensive, enterprise-wide electronic medical record system, care can be followed during incarceration and beyond. Health-care screening and intervention for the mental and physical needs of inmates during incarceration will produce physically and mentally healthier people in the community after they are released. The Department has started tracking data to support this measure through HealthLink and will use FY 19-20 data to establish a baseline.

Provide Better Care: The CHS Department will continue to analyze, enhance, refine, and expand medical and behavioral health services to the inmate population. With the inception of HealthLink electronic medical record, metrics and measurements based on defined data and reports allow CHS to focus on areas of both success and opportunity.

The following areas will be included in CHS review of current and future systems: By providing health and behavioral health screening during the intake/booking process, issues can be identified earlier, and from their identification, appropriate interventions can be provided. These should help reduce inappropriate readmission rates for adult and juvenile population.

In addition, CHS will work to improve timely access to services for core populations to enable Better Health, Better Care and Better Service (priority goals for SCVHHS). As part of this effort, CHS will make available tools and time to provide dental services to our patients. The success of the program will be measure with number of appointments completed, wait times to obtain dental services, types of services provided, and workload of current dental staffing. Optometry care on-site at the Main Jail was added in as an additional service in Spring 2018. The number of completed appointments and wait times to see a provider will be measured. Continue to review and build reports to measure, focus and enhance both the Psychiatry appointments and other behavioral health services provided to our patients. Success is being measured through a series of reports on appointment, completions, timely access to services, and quality review of outcomes.

Custody Health Services	CY 2019	CY 2020	CY 2021	CY 2022
Measure of Success	Actual	Actual	Anticipated	Projected
Provide Better Care				
Medical Services (MS)	9,932	8,704	9,300	9,800
MS Wait Time in Days- New Consults	26	20	20	20
Dental Services (DS)	4,567	4,750	4,200	4,400
DS Wait Time in Days- New Consults	20	30	15	15
Psychiatry Services (PS)	16,666	12,759	14,500	15,000
PS Wait Time in Days- New Consults	15	11	10	10
Optometry Services (OS)	404	428	435	460
OS Wait Time in Days- New Consults	26	25	20	20



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Implement Phase Two of Custody Health Services' Restructure	↑	Improved health care, service, and value for patients	13.0	\$1,945,598	\$486,400
Reduce Anticipated Cost Recovery for Laboratory Services	↓	Reduced laboratory services to reflect current usage	—	(\$200,000)	
Reduce Anticipated Cost Recovery for Pharmacy Services	↓	Reduced pharmacy services to reflect current usage	—	(\$200,000)	

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Implement Phase Two of Custody Health Services' Restructure

Recommended Action: Add 1.0 FTE Chief of Quality Management position, 1.0 FTE Chief of Mental Health position, 2.0 FTE Licensed Vocational Nurse positions, 2.0 FTE Administrative Assistant positions, 4.0 FTE Medical Unit Clerk positions, 2.0 FTE Management Analyst positions, and 1.0 FTE Community Worker position, as part of phase two of Custody Health Services' restructure.

Summary of Position Changes

Job Code	Job Title	FTE
*	Chief of Mental Health	1.0
*	Chief of Quality Management	1.0
S85	Licensed Vocational Nurse	2.0
C60	Administrative Assistant	2.0
D02	Medical Unit Clerk	4.0
B10	Management Analyst	2.0
E07	Community Worker	1.0
Total		13.0

*Job codes to be created by the Employee Services Agency.

Service Impact: The second phase of Custody Health Services' restructure will complete the Department's transition to an organization able to meet the County's goal of providing better health care, service, and value to patients in the County's detention facilities, thereby meeting the requirements of the federal consent decrees and aligning Department practices with industry best standards. This phase will complete the establishment of a clinical leadership and management

structure, streamline the nursing structure by introducing a mixed blend of job codes, implement effective discharge planning, and enhance the Administrative Support Unit's ability to support the Department's operations.

Background: In August 2020 Custody Health Services began a staffing analysis to re-envision the organization so it could provide the standard of medical care required under the 2015 and 2016 federal consent decrees and in conformity with industry best standards. After completing the staffing analysis, the Department proposed a two-phased approach to restructuring the organization. The first phase, which was approved by the Board of Supervisors on March 23, 2021, and went into effect on April 6, 2021, added 33 positions. With these positions, Custody Health Services created a whole-person and patient-centered care program, established an infection prevention and control team for communicable diseases, enhanced access to care and reporting by optimizing the use of patient records, enhanced primary care provider services, and formed a robust, multi-disciplinary staff development team.

Positions Added: 13.0 FTE
Ongoing Cost: \$1,945,598

One-time Savings: \$486,400
 Salary savings reflecting time for recruitment



↓ Reduce Cost Recovery for Laboratory Services

Recommended Action: Reduce the anticipated reimbursement from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics by \$200,000 to align the reimbursement with the current level of service.

Service Impact: Custody Health Services anticipates a minimal service impact to result from this reduction. The patient census is at an all-time low due to the COVID-19 pandemic, thereby necessitating fewer laboratory services. The patient census is not expected to grow in the near-term.

Ongoing Savings: \$200,000

↓ Reduce Cost Recovery for Pharmacy Services

Recommended Action: Reduce the anticipated transfer from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for pharmacy services by \$200,000 to align reimbursement with the current level of service.

Service Impact: Custody Health Services anticipates a minimal service impact to result from this reduction. The patient census is at an all-time low due to the COVID-19 pandemic, thereby necessitating fewer laboratory services. The patient census is not expected to grow in the near-term.

Ongoing Savings: \$200,000

Revenue and Appropriations for Expenditures Custody Health Services— Budget Unit 414

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 63,439,785	\$ 63,427,841	\$ 65,228,924	\$ 66,513,184	\$ 3,085,343	4.9%
Services And Supplies	37,888,053	35,418,988	36,793,929	36,434,126	1,015,138	2.9%
Fixed Assets	45,119	250,000	250,000	250,000	—	—
Total Gross Appropriation	\$ 101,372,957	\$ 99,096,829	\$ 102,272,853	\$ 103,197,310	\$ 4,100,481	4.1%
Expenditure Transfers	—	(133,382)	—	—	133,382	-100.0%
Total Net Appropriation	\$ 101,372,957	\$ 98,963,447	\$ 102,272,853	\$ 103,197,310	\$ 4,233,863	4.3%
Revenue	6,206,907	3,339,930	2,655,217	2,655,217	(684,713)	-20.5%
Net Cost	\$ 95,166,049	\$ 95,623,517	\$ 99,617,636	\$ 100,542,093	\$ 4,918,576	5.1%



**Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 63,439,785	\$ 63,427,841	\$ 65,228,924	\$ 66,513,184	\$ 3,085,343	4.9%
Services And Supplies	37,888,053	35,418,988	36,793,929	36,434,126	1,015,138	2.9%
Fixed Assets	45,119	250,000	250,000	250,000	—	—
Total Gross Appropriation	\$ 101,372,957	\$ 99,096,829	\$ 102,272,853	\$ 103,197,310	\$ 4,100,481	4.1%
Expenditure Transfers	—	(133,382)	—	—	133,382	-100.0%
Total Net Appropriation	\$ 101,372,957	\$ 98,963,447	\$ 102,272,853	\$ 103,197,310	\$ 4,233,863	4.3%
Revenue	6,206,907	3,339,930	2,655,217	2,655,217	(684,713)	-20.5%
Net Cost	\$ 95,166,049	\$ 95,623,517	\$ 99,617,636	\$ 100,542,093	\$ 4,918,576	5.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	274.6	\$ 98,963,447	\$ 3,339,930
Board Approved Adjustments During FY 20-21	-5.8	(954,624)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	3,098,708	—
IntraCounty Adjustments	—	1,328,147	(684,713)
Other Adjustments	—	(162,825)	—
Subtotal (Current Level Budget)	268.8	\$ 102,272,853	\$ 2,655,217
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (359,803)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(174,938)	—
414.001 Establish Phase 2 of CHS Restructure	13.0	1,459,198	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	13.0	\$ 924,457	\$ —
Recommended Budget	281.8	\$ 103,197,310	\$ 2,655,217

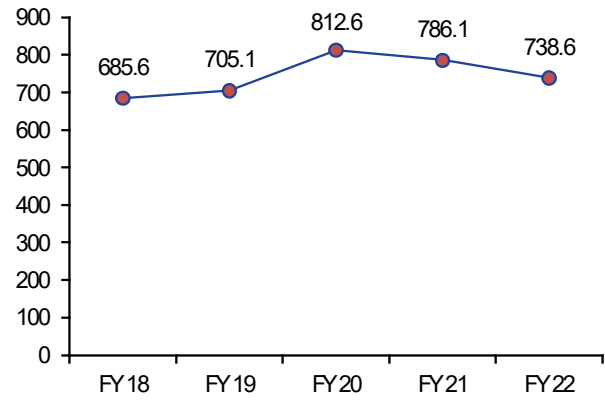
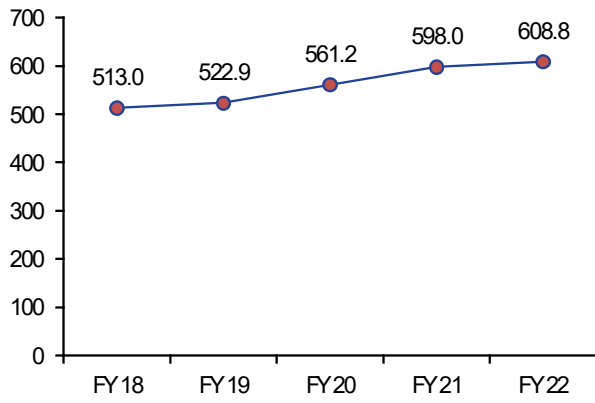


Behavioral Health Services Department

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 577,917,641	\$ 583,972,351	\$ 590,978,156	\$ 13,060,515	2.3%
Revenue	\$ 468,669,992	\$ 464,460,148	\$ 465,790,658	(2,879,334)	-0.6%
Net Cost	\$ 109,247,649	\$ 119,512,203	\$ 125,187,498	\$ 15,939,849	14.6%

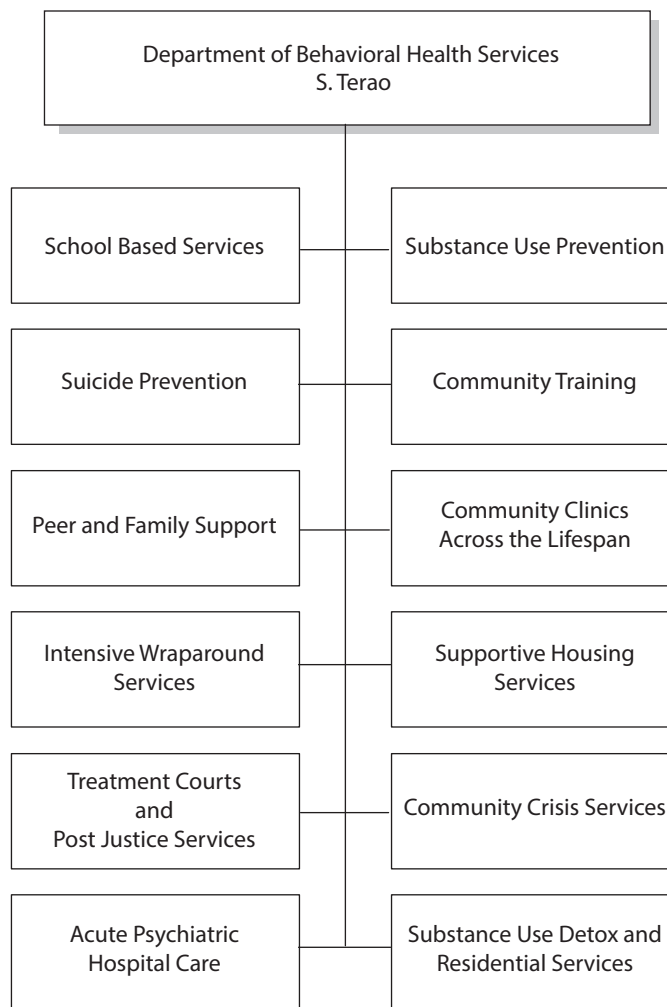




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Acute Psychiatric Hospital care	\$ 92,925,265	\$ 92,925,265	6.0
Blended	88,583,879	(360,068,875)	124.0
Community Clinics Across the Lifespan	138,825,749	132,128,019	265.1
Community Crisis Services	5,271,764	5,271,764	23.0
Community Training	7,722,484	7,722,484	24.5
Intensive Wraparound Services	144,814,323	144,282,579	10.0
Peer and Family Support	4,295,755	4,295,755	25.0
School Based Services	7,511,120	7,511,120	18.0
Substance Use Detox and Residential Services	48,210,875	31,654,377	90.5
Substance Use Prevention	3,575,169	600,907	10.0
Suicide Prevention	1,626,368	1,626,368	9.0
Supportive Housing Services	29,071,378	22,450,429	57.0
Treatment Courts and Post Justice Services	36,324,201	34,787,306	76.5
Total	\$ 608,758,330	\$ 125,187,498	738.6

Summary of Major Changes to the Budget

The increased net expenditure budget in the Behavioral Health Services Department is due to the County Executive's Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during the FY20-21 with an impact to FY21-22.



Description of Major Services

The County of Santa Clara's Behavioral Health Services Department (BHSD) provides an array of behavioral health services to approximately 35,000 clients annually, serving those with mental health issues, serious mental illness, and substance use disorders. These services have been developed for every age group, from newborns to the elderly. Direct care services are provided to residents with Medi-Cal benefits or those without insurance. Crisis and suicide lines are available by phone 24 hours per day for all residents.

Community-based clinics provide a continuum of mental health and substance use treatment services based on client needs. BHSD provides cultural- and language-specific services in community clinics strategically located within the County to allow for easy client and family access.

Community-based crisis services include mobile crisis teams, crisis residential facilities, crisis stabilization units, and the Mental Health Urgent Care Center. Individuals who need acute crisis services can go to Emergency Psychiatric Services Department at Valley Medical Center at Bascom. BHSD works closely with several acute psychiatric facilities to coordinate care for hospitalized clients. Children in crisis can be treated in a 24/7 Crisis Stabilization Unit.

BHSD provides the following services to residents:

24/7 Crisis Services

- ◆ 24-hour crisis line,
- ◆ 24-hour suicide line,
- ◆ 24-hour crisis text line, and
- ◆ 24-hour crisis stabilization units for children and adults

Crisis, Prevention, and Community-based Services

- ◆ Mental health urgent care;
- ◆ Intensive outreach and engagement for adults through in-home outreach teams and the homeless engagement and access team;
- ◆ Peer respite;
- ◆ Children's mobile crisis response team;

- ◆ Adult mobile crisis response teams;
- ◆ Adult crisis residential facilities;
- ◆ 24-hour care team for inpatient psychiatric hospitals;
- ◆ Suicide prevention speaker's bureau;
- ◆ Substance use prevention services for youth;
- ◆ School Linked Services in 206 schools (115 elementary schools, 32 middle schools, eight kindergarten-eighth and kindergarten-sixth grade schools, 44 high schools and seven charter schools);
- ◆ Virtual You services for youth and young adults;
- ◆ FIRST 5 services for children from birth to age five;
- ◆ Mental health first aid (MHFA) training;
- ◆ Wellness Recovery Action Planning (WRAP) training;
- ◆ Crisis intervention and de-escalation training for law enforcement;
- ◆ Two peer-led Wellness Centers for mental health consumers;
- ◆ Ethnic and cultural peer outreach and treatment services;
- ◆ LGBTQ+ services for youth;
- ◆ Specialized trainings to promote well-being and reduce health risks for LGBTQ+ children and youth;
- ◆ Mental health and substance use community clinics across the County;
- ◆ Case management and care coordination teams;
- ◆ Supportive housing services for the homeless and individuals with serious mental illness;
- ◆ Jail diversion programs for individuals with mental illness and substance use issues;
- ◆ Intensive outpatient services for children and adults;
- ◆ Intensive and residential services for child welfare and/or juvenile justice-involved youth;
- ◆ Children and adult acute hospital liaisons;
- ◆ Adult social detoxification services;

- ◆ Short-term residential substance use recovery services for adults and youth; and
- ◆ Specialty services for those with eating disorders.

Learning Organization

Trauma affects many but is experienced uniquely due to its many variations in form and impact. Trauma can have a ripple effect, resulting in communities being disproportionately affected by trauma due to poverty, a history of intergenerational trauma, and health inequities. Trauma affects systems, as well as communities and individuals. The Behavioral Health Services Department (BHSD) is dedicated to advancing trauma-informed, healing-centered care to support the health and well-being of individuals and families.

Trauma and Mental Health:

BHSD continues to dedicate ongoing training and resources to support the inclusion of trauma-informed and healing centered practices in the delivery of behavioral health services to children, youth, and adult consumers. The awareness that trauma has a neurobiological impact on behavior supports the fundamental reframe of “what happened to you?” rather than “what’s wrong with you?”

Trauma-Informed and Healing-Centered Care:

BHSD is a key partner in the work of the County of Santa Clara’s Cross Agency Services Team (CAST). The purpose of CAST is to create and leverage

opportunities for cross-systems coordination to improve outcomes for County residents. CAST is also dedicated to advancing upstream promotion of health and well-being, including a focus on trauma-informed and healing-centered care. This approach is rooted in racial equity and aims to address social injustices and improve community resiliency.

Trauma-Informed Systems 101 (TIS 101) Training:

BHSD has created two cross-systems teams of 12 trainers to disseminate knowledge throughout the County’s system of providers. The TIS 101 course is a 3.5-hour training designed to help participants understand how trauma and stress impact developing bodies and brains, communities, organizations, and systems, and identify strategies to develop organizational resilience and trauma-informed responses. To date, over 6,000 individuals have completed the training, including staff from BHSD, the Social Services Agency, the Probation Department, and judges, attorneys, and other staff from the Superior Court and adult, juvenile, and dependency courts.

Measure of Success

Readmission Rate: The Behavioral Health Services Department (BHSD) will work to lower the use of psychiatric hospital services for adult mental health consumers. The readmission rate measures the unplanned readmissions of patients discharged from acute psychiatric hospitals within the past 30 days. BHSD will implement a practice management solution to improve data capture at the Barbara Arons Pavilion and contract hospitals to allow for more efficient intervention. Consumers will receive care in the community that supports their wellness and recovery and minimizes the need for acute psychiatric hospitalization.

Post-Custody Clients in Treatment Services: BHSD measures the number of post-custody clients engaged in treatment services for more than 30 days after being released from criminal justice custody. Seeking treatment for more than 30 days correlates to better mental health and substance use treatment outcomes for clients.



Behavioral Health Services						
Department	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Readmission Rate	11.8%	10.1%	10.7%	10.2%	10.0%	9.0%
Post-Custody Clients in Treatment >30 days	1,123	1,443	1,231	1,610	2,056	1,850

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Align Resources for Electronic Health Record Implementation	↑	Provide resources to streamline processes and maintain access to federal and State revenue streams	3.0	2,287,794	1,874,851
Increase Supportive Housing Services	↑	Provide supportive housing services to clients living in newly completed housing projects	—	5,844,787	(1,608,750)
Reduce Service Agreements and Services and Supplies Allocation	↓	Reduce training and other professional services, maintain 64 slots serving reentry clients for one year	—	(1,008,852)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Align Resources for Electronic Health Record Implementation

Recommended Action: Allocate one-time funding of \$1,874,851, and ongoing funding of \$2,287,794, to continue support of the Behavioral Health Services Department (BHSD) Electronic Health Record (EHR) implementation.

This action also adds 1.0 FTE Program Manager III position, 1.0 FTE Senior Management Analyst position, and 1.0 FTE Management Analyst position funded by an increase in Behavioral Health Realignment revenues.

Service Impact: This allocation continues the support of the EHR in BHSD to manage the workflow requirements of the Short-Doyle billing process, State reporting requirements, clinical documentation needs, and serve as a tool for managed care business components. This project assists BHSD to comply with regulations related to providing network adequacy and timely access to services across the system, including

county clinics and contract care providers (CCPs) while meeting the strict compliance and security requirements of behavioral health services.

Phase I of the project included implementation of a comprehensive EHR solution for Mental Health and Substance Use Treatment Services in County clinics. Phase II is to implement an automated system with CCPs to meet managed care, billing, and State reporting requirements, including timely claims, State reporting, and capacity management. The new system will allow for true interoperability between CCP systems and the BHSD system, reducing duplication of effort and data entry. CCPs without an EHR will have access to a portal for required data to ensure one integrated solution for BHSD.

The one-time funds will allow for completion of the final stages of configuration, validation and review of Phase II. The ongoing funds will support vendor hosting, licensing, maintenance and recurring contractual obligations.



BHSD requests the addition of 3.0 FTE to support the ongoing coordination and maintenance required for the new EHR. The Program Manager III position will serve as a BHSD Project Manager to lead the implementation efforts, including bridging the gaps and ensuring smooth communication and collaboration between BHSD, the vendor, Technology Services and Solutions staff, and the CCPs.

BHSD has no current internal EHR Team to support Phase I or Phase II implementation work. The two new analyst positions will support the implementation phase as well as the continued optimization, updating and maintenance tasks needed moving forward, including system analysis, evaluation of procedures and protocols, training, and communication. The Senior Management Analyst position will coordinate the work in Phase II with the integration of the contracted agencies to assure they are provided with the appropriate resources, training, and support.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$2,287,794

Increase in Salaries and Benefits: \$548,893

Increase in Services and Supplies: \$2,287,794

Increase in reimbursement from Realignment trust fund: \$548,893

One-time Cost: \$1,874,851

↑ Increase Supportive Housing Services

Recommended Action: Allocate \$6,418,487 in ongoing funding to support the Permanent Supportive Housing (PSH) services, and recognize \$573,700 in Medi-Cal revenues, \$891,502 in reallocated U.S. Housing and Urban Development (HUD) grant revenues in the Office of Supportive Housing (OSH) to reimburse BHSD for the supportive services, and \$4,900,000 in ongoing 2012 Measure A funds.

The first year of funding is decreased by \$1,750,833 and Medi-Cal revenues are decreased by \$142,083 to allow for ramping up of services.

Service Impact: With the implementation of the 2016 Measure A Affordable Housing Bond, the PSH unit inventory is planning to grow by 547 units in FY 21-22. This allocation will support services for clients at these housing developments:

- ◆ Iamasi Village (60 units);
- ◆ Calabazas (80 units);

- ◆ Quetzal Gardens (28 units);
- ◆ Curtner Studios (60 units);
- ◆ 4th and Younger (93 units);
- ◆ Hillview Court (107 units);
- ◆ Algarve (46 units);
- ◆ Gallup and Mesa (23 units); and
- ◆ Markham Plaza I & II (50 units).

These funds will provide services for a total of 547 chronically homeless, disabled individuals, and families. Due to the timing of construction completions, some of the properties will not require a full 12 months of service.

Additionally, \$125,000 will support the North County Integration program to replace the funding that City of Palo Alto has discontinued. If funding is not replaced, approximately 20 disabled supportive housing clients would no longer receive case management services. OSH is working on identifying new HUD grants that may off set this impact.

Ongoing Net Cost: \$4,953,285

Increase in contract services: \$6,418,487

Increase in 2012 Measure A Funds: \$4,900,000

Increase in Revenue: \$573,700

Increase in reimbursement from OSH HUD funds: \$891,502

One-time Net Savings: \$1,608,750

One-time reduction in contract services: \$1,750,833

One-time reduction in revenue: \$142,083

↓ Reduce Service Agreements and Services and Supplies Allocation

Recommended Action: Reduce Services and Supplies allocation by \$1,008,852. Recognize \$350,000 in one-time services and supplies allocation from the Public Safety Realignment (AB 109) trust fund to support faith-based reentry services.

Service Impact: BHSD performed a thorough examination of all service agreements and determined where reductions could be applied with the least disruption to direct client services. Reductions were made predominantly for training, website development, and general office expenses and supplies. Given the impact of the pandemic, BHSD will recognize savings for intern program stipends, because

future in-person clinical training may need to be re-imagined. Additional reductions include the underutilized funding for the crisis text line (\$20,000), the VMC Foundation's Reach Out and Read program (\$27,000), and grant consulting (\$20,000). Locum tenens psychiatry services are being reduced (\$410,000) to maintain funding for currently vacant psychiatrist positions.

This action recognizes one-time AB 109 funding to maintain 64 client slots for an additional year of faith-based reentry resource center services. This is in addition to 148 slots maintained by a mix of funding streams on an ongoing basis.

Ongoing Savings: \$1,008,852

One-time Net Cost: \$0

Increase in contract services: \$350,000
Increase in reimbursement from AB 109 trust fund: \$350,000

Revenue and Appropriations for Expenditures Behavioral Health Services Department— Budget Unit 415

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 103,199,517	\$ 124,205,959	\$ 125,027,965	\$ 125,224,804	\$ 1,018,845	0.8%
Services And Supplies	420,291,248	473,783,459	475,833,058	483,533,526	9,750,067	2.1%
Operating/Equity Transfers	167,521	—	—	—	—	—
Total Gross Appropriation	\$ 523,658,286	\$ 597,989,418	\$ 600,861,023	\$ 608,758,330	\$ 10,768,912	1.8%
Expenditure Transfers	(15,390,901)	(20,071,777)	(16,888,672)	(17,780,174)	2,291,603	-11.4%
Total Net Appropriation	\$ 508,267,384	\$ 577,917,641	\$ 583,972,351	\$ 590,978,156	\$ 13,060,515	2.3%
Revenue	502,672,630	468,669,992	464,460,148	465,790,658	(2,879,334)	-0.6%
Net Cost	\$ 5,594,754	\$ 109,247,649	\$ 119,512,203	\$ 125,187,498	\$ 15,939,849	14.6%

Revenue and Appropriations for Expenditures Behavioral Health Services Department— Budget Unit 415 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 103,199,517	\$ 124,205,959	\$ 125,027,965	\$ 125,224,804	\$ 1,018,845	0.8%
Services And Supplies	420,291,248	473,783,459	475,833,058	483,533,526	9,750,067	2.1%
Operating/Equity Transfers	167,521	—	—	—	—	—
Total Gross Appropriation	\$ 523,658,286	\$ 597,989,418	\$ 600,861,023	\$ 608,758,330	\$ 10,768,912	1.8%
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Revenue	502,672,630	468,669,992	464,460,148	465,790,658	(2,879,334)	-0.6%
Net Cost	\$ 5,594,754	\$ 109,247,649	\$ 119,512,203	\$ 125,187,498	\$ 15,939,849	14.6%



Major Changes to the Budget

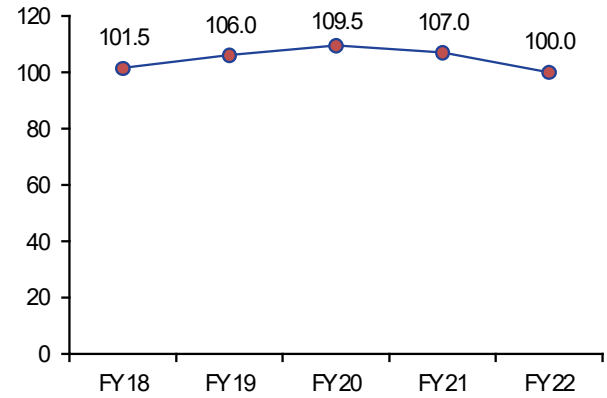
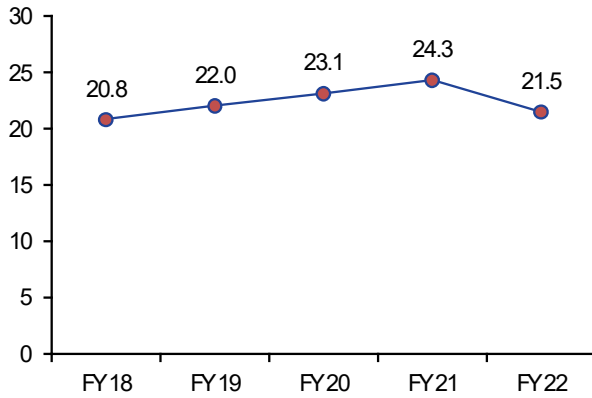
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	786.1	\$ 577,917,641	\$ 468,669,992
Board Approved Adjustments During FY 20-21	-50.5	(8,054,383)	(595,553)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,052,632	—
IntraCounty Adjustments	—	10,519,655	(586,571)
Other Adjustments	—	(3,463,194)	(3,027,720)
Subtotal (Current Level Budget)	735.6	\$ 583,972,351	\$ 464,460,148
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (814,088)	\$ 898,893
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(352,054)	—
Reduce Service Agreements and Services and Supplies	—	(1,008,352)	—
Increase Supportive Housing Services	—	4,667,654	431,617
Reduce Service Agreements and Services and Supplies	—	350,000	—
Align Resources for Electronic Health Record Implementation	3.0	4,162,645	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ 7,005,805	\$ 1,330,510
Recommended Budget	738.6	\$ 590,978,156	\$ 465,790,658



Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

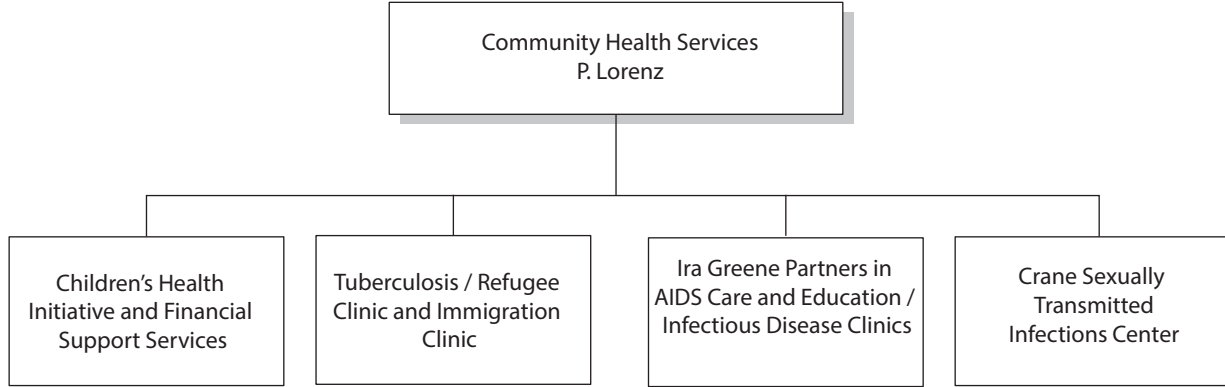
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 23,273,489	\$ 23,893,142	\$ 20,452,730	\$ (2,820,759)	-12.1%
Revenue	\$ 5,275,590	\$ 5,275,590	\$ 5,275,590	—	—
Net Cost	\$ 17,997,899	\$ 18,617,552	\$ 15,177,140	\$ (2,820,759)	-15.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Children's Health Initiative and Financial Support Services	\$ 8,686,837	\$ 7,527,798	50.0
Community Clinics Contracts	12,500	12,500	—
Crane Sexually Transmitted Infections Center	655,260	648,260	1.5
Ira Greene Partners in AIDS Care and Education / Infectious Disease Clinics	7,305,733	4,867,052	27.0
Tuberculosis / Refugee Clinic and Immigration Clinic	4,846,002	2,121,530	21.5
Total	\$ 21,506,332	\$ 15,177,140	100.0



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Community Health Services Department is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.



Description of Major Services

Community Health Services (CHS) comprises Ambulatory Health Clinics and Financial Support Services. The clinics conduct health assessments and provide medical services to residents and refugees diagnosed with human immunodeficiency virus (HIV), tuberculosis (TB), and other infectious diseases. Financial Support Services improve access to healthcare services through the enrollment of prospective uninsured patients into appropriate public health insurance programs, thus increasing revenue.

Ambulatory Health Clinics

The Ambulatory Health Clinics consist of (1) the Ira Greene Partners in AIDS Care and Education (PACE) Clinic, (2) the TB/Refugee Clinic, and (3) the Crane Sexually Transmitted Infections (STI) Center. The PACE Clinic provides comprehensive medical care and support services to patients in all stages of HIV/AIDS. These services include clinical treatment, case management, psychotherapy, nutrition, health education, and outreach. Additionally, the clinic offers specialized programs focusing on treatment adherence, enhanced geographical access to services, and women and children. Funding is provided through federal and

State grants which require continued County funding. Additional funding is received from the Medicare and Medi-Cal programs.

The PACE Clinic also includes the Infectious Disease (ID) Clinic, which serves all Santa Clara Valley Health and Hospital System patients. The Infectious Disease Clinic offers treatment for infections that may result from exposure to infectious disease, organ transplant, or other surgical procedures. Services include antibiotic therapy for a multitude of diseases such as meningitis, osteomyelitis, pneumonia, sepsis, fungal infections, and medical-device associated infections.

The TB Clinic diagnoses and treats patients with active or latent tuberculosis. Additional services include providing refugee health assessments and immigrant status health screenings. Successfully treating TB requires higher rates of compliance compared with non-communicable diseases. Therefore, the TB Clinic uses a more comprehensive mix of staffing than a traditional primary care clinic to protect the public's health. The TB Clinic is a Federally Qualified Health Center and also receives grant funding via the TB Control and State Refugee Health Branch.

The Crane STI Center, a collaborative effort between Primary and Community Health Services and the Public Health Department, provides free HIV and hepatitis C testing as well as low-cost screenings,

diagnosis, and treatment for sexually transmitted infections. Patients have the option to remain anonymous and services are confidential.

Learning Organization

Partners in AIDS Care and Education: Intense Case Management A collaborative model initiated by the PACE intense case management team identifies gaps in retention in HIV medical care to improve viral suppression rates.

Retention in HIV medical care, defined as the patient's regular engagement with medical care, is an important key in achieving the goal of viral suppression to help individuals with HIV stay healthy. However, poor retention in HIV medical care remains a barrier for optimal HIV care and correlates with low viral suppression rates. While the County of Santa Clara viral suppression rates have remained constant over the last few years, the complexity of social factors of health have evolved, impacting retention and the care for HIV patients. Identifying these social factors can assist providers in understanding the gaps and enhance retention in HIV medical care.

The PACE intense case management team mobilized efforts to address varying social factors, such as homelessness, substance abuse, and access to care. This model emphasizes accessibility, accountability, and relationship-building to counter barriers that impede HIV patient access to healthcare. The team is composed of multidisciplinary providers working together to increase viral suppression rates to surpass national and Ryan White HIV/AIDS Program goals and ensure high quality care for HIV patients.

Tuberculosis - Systemwide Coordination of Care A systemwide coordinated effort uses specialized strategies to deliver Santa Clara Valley Medical Center TB preventive services that meet the health care needs of the County of Santa Clara.

The County has the fourth highest number of TB cases in California with a case rate of 8.4 per 100,000 residents. Although residents with latent TB infection (LTBI) do not have symptoms or evidence of TB disease, preventive measures are pivotal in reducing LTBI. Additionally, as the County continues to grow, it must expand the reach of the LTBI program. Through an integrated model of care that incorporates primary care, pharmacy, and the LTBI clinic at Lenzen, the LTBI program was established at several other Valley Health Center Clinics: Milpitas, Gilroy, Downtown, and Tully. The expansion of this program facilitates a wider reach to the residents of the County, increased TB screening in the primary care setting, and improved coordination of referrals to LTBI clinics.

Financial Support Services Financial Support Services (FSS) is partnering with the Social Services Agency to improve workflow efficiency and client satisfaction. The goal of the joint unit-based team is to streamline workflow and eliminate duplication of efforts. The project will improve patient access, quality, efficiency and coordination among various departments and agencies.

Measure of Success

Viral Load Suppression Rate: The Ambulatory Health Clinics will continue to monitor viral suppression rate through improved workflow to reduce the infection rate of HIV and to prevent and control the spread of infectious disease. This measure also aligns with the County of Santa Clara's goal of "Getting to Zero."

It will be measured using the number of HIV patients who have viral loads below 200 copies per millimeter of blood regardless of the stage of the disease at the time of diagnosis. This measurement identifies the number of virally suppressed cases and can be compared with prior years to track overall trends and



drive preventive health initiatives. According to the U.S. Department of Health and Human Services (DHHS), the national viral suppression average is approximately 63 percent, and the County's rate is significantly higher.

LTBI Treatment Completion Rate: To reduce the incidence of TB disease, the Ambulatory Health Clinics will increase the LTBI treatment completion rate to prevent and control the spread of TB infectious disease.

It will be measured using the number of completed LTBI treated patients compared with the number of LTBI patients in care. TB is a preventable and curable communicable disease, yet it is one of the top 10 causes of death in the world. This measurement identifies the number of completed LTBI cases and can be compared with prior years to track overall trends, drive preventive health initiatives, and determine the efficacy of the initiatives.

Community Health Services	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Increase in Viral Load Suppression Rate	85.3%	87.2%	88.6%	80.0%	85.0%
Increase in LTBI Treatment Completion Rate	72.0%	80.0%	85.0%	80.0%	80.0%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Improve Community Clinic Oversight	●	No impact on current services	-	(\$3,400,000)	-

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Improve Community Clinic Oversight

Recommended Action: Transfer ongoing funding of \$3.4 million for Community Health Partnership Clinics contracts from Community Health to the SCVMC Office of System Integration and Transformation (OSIT).

Service Impact: The recommended action is the initial step in aligning all community health partnership funding and contracts under OSIT. Centralized OSIT oversight and management of Community Health Partnership Clinics contracts will improve system and community partner communication, collaboration, data gathering, metrics management, performance evaluation, and administration. These improvements could result in improved health services for targeted communities and increase various waiver revenue streams due to improved health outcomes and reporting.

Ongoing Savings: \$3,400,000



Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,124,494	\$ 15,676,351	\$ 16,150,273	\$ 16,106,686	430,335	2.7%
Services And Supplies	7,254,255	8,650,740	8,796,471	5,399,646	(3,251,094)	-37.6%
Fixed Assets	11,789	—	—	—	—	—
Total Gross Appropriation	\$ 22,390,538	\$ 24,327,091	\$ 24,946,744	\$ 21,506,332	(2,820,759)	-11.6%
Expenditure Transfers	(958,860)	(1,053,602)	(1,053,602)	(1,053,602)	—	—
Total Net Appropriation	\$ 21,431,678	\$ 23,273,489	\$ 23,893,142	\$ 20,452,730	(2,820,759)	-12.1%
Revenue	5,369,189	5,275,590	5,275,590	5,275,590	—	—
Net Cost	\$ 16,062,489	\$ 17,997,899	\$ 18,617,552	\$ 15,177,140	(2,820,759)	-15.7%

Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,124,494	\$ 15,676,351	\$ 16,150,273	\$ 16,106,686	430,335	2.7%
Services And Supplies	7,254,255	8,650,740	8,796,471	5,399,646	(3,251,094)	-37.6%
Fixed Assets	11,789	—	—	—	—	—
Total Gross Appropriation	\$ 22,390,538	\$ 24,327,091	\$ 24,946,744	\$ 21,506,332	(2,820,759)	-11.6%
Expenditure Transfers	(958,860)	(1,053,602)	(1,053,602)	(1,053,602)	—	—
Total Net Appropriation	\$ 21,431,678	\$ 23,273,489	\$ 23,893,142	\$ 20,452,730	(2,820,759)	-12.1%
Revenue	5,369,189	5,275,590	5,275,590	5,275,590	—	—
Net Cost	\$ 16,062,489	\$ 17,997,899	\$ 18,617,552	\$ 15,177,140	(2,820,759)	-15.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	107.0	\$ 23,273,489	\$ 5,275,590
Board Approved Adjustments During FY 20-21	-7.0	(827,924)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	929,906	—
IntraCounty Adjustments	—	156,900	—
Other Adjustments	—	360,771	—
Subtotal (Current Level Budget)	100.0	\$ 23,893,142	\$ 5,275,590
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 3,175	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(43,587)	—



Major Changes to the Budget

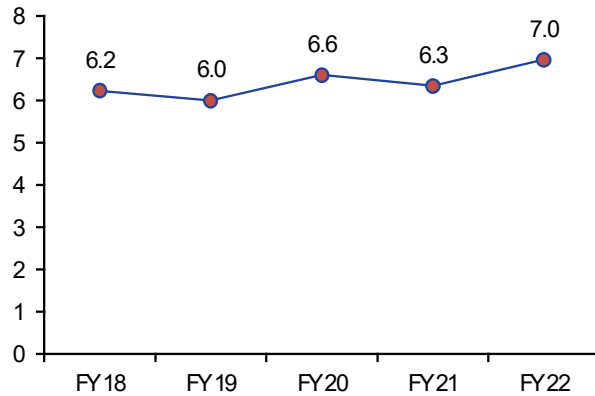
	Positions	Appropriations	Revenues
CSC.005 Move Community Partnerships Contract Funding to VMC	—	(3,400,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3,440,412)	\$ —
Recommended Budget	100.0	\$ 20,452,730	\$ 5,275,590



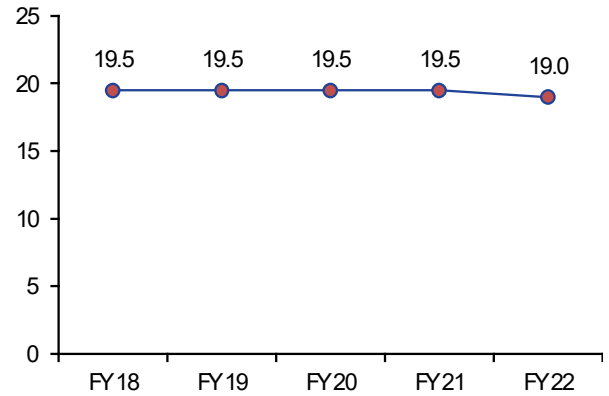
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary		FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	6,346,152	\$ 6,997,080	\$ 6,966,680	\$ 620,528	9.8%
Revenue	\$	6,432,726	\$ 4,323,613	\$ 4,679,726	(1,753,000)	-27.3%
Net Cost	\$	(86,574)	\$ 2,673,467	\$ 2,286,954	\$ 2,373,528	-2,741.6%

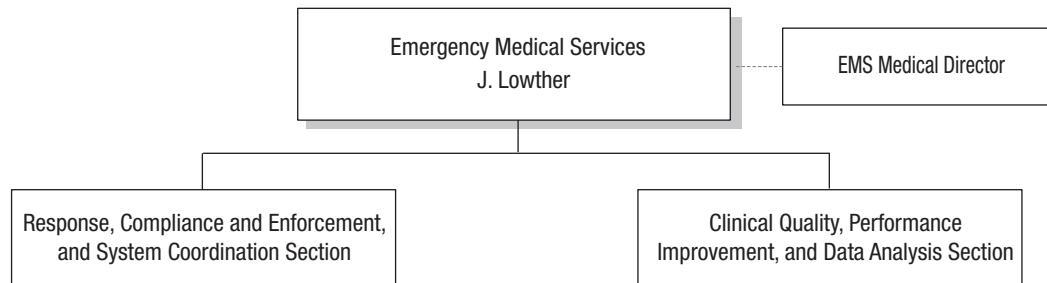


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 6,731,457	\$ 2,051,731	1.0
Response, Compliance and Enforcement, and System Coordination Section	235,223	235,223	18.0
Total	\$ 6,966,680	\$ 2,286,954	19.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Emergency Medical Services Agency is due to the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY 21-22 cost of benefits and anticipated salary increases, and a decrease in charges from other County departments.



The net decrease in revenue between fiscal year budgets reflects the removal of a one-time transfer from the EMS Trust Fund.



Description of Major Services

The Emergency Medical Services (EMS) Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system. This system includes all medical dispatch centers, fire-service-based first responders, all emergency and nonemergency ambulance providers, hospitals, and specialty care facilities. The EMS Agency also supervises the field operations of the EMS system and coordinates the provision of system-wide medical care at multi-casualty incidents and disasters. The EMS Agency also monitors operational, clinical, contract, and regulatory compliance and certifies, accredits, and authorizes pre-hospital personnel and pre-hospital training organizations.

The County has a mix of permitted private and public EMS organizations providing different levels of care, including basic life support (which can be provided by an emergency medical technician), advanced life support (which requires care from a paramedic), and interfacility transport services via critical care transport nurse or paramedic. The 911 EMS System provides advanced life support and is responsible for treating and transporting ill and injured individuals. Fire departments and law enforcement ensure first responder and scene safety for the injured and crews.

The strategic EMS system assessment and planning process will be collaborative and should integrate the counsel and participation of the County's EMS Committee and EMS system stakeholders, including fire districts and departments, hospitals, non-contracted

ambulance providers, pre-hospital training programs, and the County contracted ambulance provider, Rural/Metro of California, Inc.

In 2020, County EMS 911 call centers received more than 120,000 calls resulting in over 80,000 patients transported by 911 ambulance. With a residential population of 1.9 million, an average daytime population of up to 2.2 million people, and 1,132 mostly rural square miles, the 911 system needs to be flexible and diverse. The EMS Agency accredits and certifies over 950 paramedics, 4,750 emergency medical technicians, 20 EMS field supervisors, and 300 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 12 fire departments, 10 ground ambulance services, and two air ambulance services. Further, Santa Clara County has 12 acute care hospitals with 11 emergency departments able to receive 911 patients by ambulance. For patients with special needs, emergency services are available from nine stroke centers, eight centers for the serious heart event called ST-elevation myocardial infarction with capabilities for advanced

cardiac diagnostics and care, three certified trauma centers, and a burn center. Santa Clara County's specialty centers and pre-hospital medical protocols ensure critically ill or injured patients are taken exactly where they need to be quickly and safely.

The System also includes 66 dedicated 911 county ambulances, over 220 fire vehicles, over 130 private ambulances, four medical transport helicopters, 16 fire department ambulances, and 25 EMS support units. These EMS assets are permitted through the EMS Agency prior to entering service to assure that all EMS resources (fire, air, and ambulance) maintain the inventory standards in Santa Clara County.

To ensure responders are properly trained to local, state and federal standards, the EMS Agency approves, reviews, and audits the educational entities that provide initial training and continuing education to EMTs and paramedics within Santa Clara County. The Agency also creates, maintains, and distributes community education materials to all EMS system providers to ensure the EMS system is providing appropriate and relevant education to the public.

Measure of Success

High-performance CPR and Return of Spontaneous Circulation: The Emergency Medical Services Department will improve pre-hospital clinical practices in cardiopulmonary resuscitation and monitor the effects on patient outcomes. By providing high performance CPR, the Department's stakeholders will increase the frequency of the "Return of Spontaneous Circulation" (ROSC). ROSC is the return of a palpable pulse in a patient following cardiac arrest. Several patient factors will influence ROSC along with the changes in cardiac arrest management. Overall, ROSC should improve with the implementation of high-performance CPR, the magnitude of which will vary based on patient factors.

Lower Ambulance Patient Offload Time: The Department will reduce current ambulance patient offload time in all hospitals to 20 minutes or less (measured at the 90th percentile) by December 2020. This will improve the customer experience, the efficient allocation of resources, and timely access to EMS services. On a monthly basis, the Department will

determine the 90th percentile for all ambulance offload times in the County by measuring time from the ambulance arrival at the hospital until the hospital assumes care.

Timely Submission of ePCRs for Time-Sensitive Injuries: The Department will decrease the time elapsed between the initial collection of patient data while on scene and the submission of electronic patient care reports (PCRs) to hospitals for time sensitive injuries, such as stroke, ST-segment elevation myocardial infarction (STEMI), and trauma. The Department will compare the average time between an ambulance crew arriving on scene and the submission of the PCR with the average scene time for calls involving patients with time-sensitive injuries. This comparison will indicate how well the EMS system performs at delivering PCRs of the most critical patient types.

Trauma Scene Time Reduction: The Department will reduce pre-hospital scene times by tracking and reviewing scene times. The Department will identify incidents with scene times over 15 minutes for major trauma victims and then review the corresponding patient care records to look for reasonable explanations

for delays. If none can be found, the Department will follow up with ambulance crew members and the program manager to better prevent future delays.

Emergency Medical Services Department	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
High-performance CPR and the frequency of the return of spontaneous circulation	35.4%	32%	31%	33%	33%
Reduce ambulance patient offload time to 20 minutes	34.45 mins	24.53 mins	21.13 mins	25 mins	23 mins
Timely submission of ePCRs for time sensitive injuries	-	Average Scene Time + 172 minutes	Average Scene Time + 127 minutes	Average Scene Time + 90 minutes	Average Scene Time + 60 minutes
Trauma scene time reduction	-	-	17.4 mins	16.32 mins	15 mins

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Implement FY 21-22 Annual EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	—	(223,146)	—
Delete Vacant 0.5 FTE Warehouse Materials Handler Position	↓	Minimal impact to current services	-0.5	(47,903)	—
Increase EMS Service Fees	●	No impact to current services	—	(132,967)	—
Reduce Budget for Services and Supplies	↓	Minimal impact to current services	—	(69,130)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Implement FY 21-22 Annual EMS Trust Fund Spending Plan

Recommended Action: Increase transfer from the EMS Trust Fund and increase appropriations in the General Fund.

Service Impact: Income from the EMS Trust Fund supports EMS-related projects and activities, including training, education and recognition, one-time funding for EMS system users, and EMS strategic initiatives.

Background: In 2000, the Board of Supervisors created the EMS Trust Fund, which receives income from liquidated damages. The fines and penalties are paid by

Rural/Metro (the contracted 9-1-1 ambulance provider), first responder non-performance penalties, and interest on the EMS Trust Fund balance. This income supports EMS-related projects and activities.

This recommendation represents the revenue and expenditure plan as presented at the April 28, 2021 Health and Hospital Committee meeting.

Ongoing General Fund Net Savings: \$223,146
 Increased transfer from the EMS Trust Fund: \$223,146



↓ Delete Vacant Warehouse Materials Handler Position

Recommended Action: Delete vacant 0.5 FTE Warehouse Materials Handler position.

Service Impact: This position has been vacant since June 2019. The most immediate and critical duties of this position have been absorbed by the EMS Agency's EMS Specialists along with support from part-time extra-help, so a minimal impact to service levels is anticipated. The Agency was in the process of reclassifying the position to a new classification. The department will delete the position now and request to add a position in the new classification at a later date.

Positions Deleted: 0.5 FTE
Ongoing Savings: \$47,903

◆ Increase EMS Service Fees

Recommended Action: Increase revenue by \$132,967 due to increases in ambulance service designations and permit fees, hospital specialty care designation fees, and EMT certification and licensing fees.

Service Impact: There will be no service impact resulting from this action. This action will allow the EMS Agency to gradually obtain full cost recovery for the regulatory and quality assurance services it provides.

Background: The EMS Agency charges hospitals and ambulance companies provider fees to recover the costs associated with its quality assurance and regulatory activities. To ensure fees established by the Agency reflect the true cost of providing oversight services, the Agency conducted a cost analysis in FY 18-19 and FY 19-20 of each of the provider and individual fees it charges. As a result of this study, a 5 percent annual increase to provider fee rates is recommended until full cost recovery is obtained and a one-time increases to individual fees is recommended for FY 21-22.

For FY 21-22, the recommended 5 percent increase to provider fees results in the following updated rates:

- ◆ Stroke designations: \$578.81 increase per hospital for an updated rate of \$12,155.06

- ◆ STEMI designations: \$578.81 increase per hospital for an updated rate of \$12,155.06
- ◆ 9-1-1 receiving designations: \$578.81 increase per hospital for an updated rate of \$12,155.06
- ◆ Trauma designations: \$5,788.13 increase per hospital for an updated rate of \$121,550.63
- ◆ Advanced Life Support provider designations: \$347.29 increase per ambulance company for an updated rate of \$7,293.04
- ◆ Basic Life Support provider designations: \$318.35 increase per ambulance company for an updated rate of \$6,685.29
- ◆ Critical Care Transport provider designations: \$347.29 increase per ambulance company for an updated rate of \$7,293.04
- ◆ Air Ambulance Provider designations: \$463.05 increase per ambulance company for an updated rate of \$9,724.05
- ◆ Vehicle permit fee: \$54.99 increase per vehicle for an updated rate of \$1,154.74

For FY 21-22, the recommended individual fee increases result in the following:

- ◆ EMT Basic Certification: \$25 increase for an updated rate of \$75
- ◆ EMT Basic Recertification: \$25 increase for an updated rate of \$75
- ◆ EMT Identification Card: \$20 increase for an updated rate of \$40
- ◆ EMT Replacement Card: \$20 increase for an updated rate of \$40
- ◆ EMT-P Paramedic Accreditation: \$50 increase for an updated rate of \$200

Ongoing Savings: \$132,967

↓ Reduce Budget for Services and Supplies

Recommended Action: Reduce services and supplies budget by \$69,130.

Service Impact: A reduction to the EMS operating budget will decrease resources that otherwise would be used for increased first responder training and

equipment, printed media, hardware and software upgrades, maintenance, and communication services. Reductions will occur in areas where actual expenditures trend lower than budget, so a minimal impact to service levels is expected.

Ongoing Savings: \$69,130

Revenue and Appropriations for Expenditures Emergency Medical Services— Budget Unit 420

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 3,520,128	\$ 3,897,149	\$ 4,305,965	\$ 4,245,051	\$ 347,902	8.9%
Services And Supplies	2,293,219	2,449,003	2,691,115	2,721,629	272,626	11.1%
Total Gross Appropriation	\$ 5,813,347	\$ 6,346,152	\$ 6,997,080	\$ 6,966,680	\$ 620,528	9.8%
Expenditure Transfers	(371,153)	—	—	—	—	—
Total Net Appropriation	\$ 5,442,194	\$ 6,346,152	\$ 6,997,080	\$ 6,966,680	\$ 620,528	9.8%
Revenue	3,348,397	6,432,726	4,323,613	4,679,726	(1,753,000)	-27.3%
Net Cost	\$ 2,093,797	\$ (86,574)	\$ 2,673,467	\$ 2,286,954	\$ 2,373,528	-2,741.6%

Revenue and Appropriations for Expenditures Emergency Medical Services— Budget Unit 420 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 3,520,128	\$ 3,897,149	\$ 4,305,965	\$ 4,245,051	\$ 347,902	8.9%
Services And Supplies	2,293,219	2,449,003	2,691,115	2,721,629	272,626	11.1%
Total Gross Appropriation	\$ 5,813,347	\$ 6,346,152	\$ 6,997,080	\$ 6,966,680	\$ 620,528	9.8%
Expenditure Transfers	(371,153)	—	—	—	—	—
Total Net Appropriation	\$ 5,442,194	\$ 6,346,152	\$ 6,997,080	\$ 6,966,680	\$ 620,528	9.8%
Revenue	3,348,397	6,432,726	4,323,613	4,679,726	(1,753,000)	-27.3%
Net Cost	\$ 2,093,797	\$ (86,574)	\$ 2,673,467	\$ 2,286,954	\$ 2,373,528	-2,741.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	19.5	\$ 6,346,152	\$ 6,432,726
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	298,702	—
IntraCounty Adjustments	—	239,635	—
Other Adjustments	—	112,591	(2,109,113)



Major Changes to the Budget

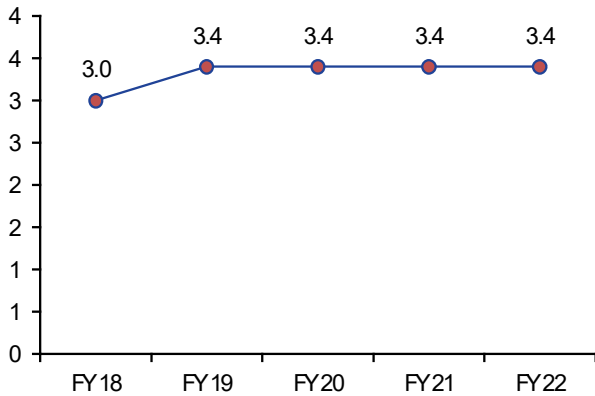
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	19.5	\$ 6,997,080	\$ 4,323,613
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (356)	\$ 223,146
Decision Packages			
420.001 Implement FY22 Annual EMS Trust Fund Spending Plan	—	100,000	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(13,011)	—
420.002 Delete Vacant Position 0.5 FTE	-0.5	(47,903)	—
420.003 Increase EMS service fees	—	—	132,967
420.004 Reduce services and supplies allocation	—	(69,130)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-0.5	\$ (30,400)	\$ 356,113
Recommended Budget	19.0	\$ 6,966,680	\$ 4,679,726



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	—	—
Revenue	\$ —	\$ 3,000,000	\$ 3,000,000	3,000,000	n/a
Net Cost	\$ 3,400,000	\$ 400,000	\$ 400,000	(3,000,000)	-88.2%



Gross Appropriation Trend

Program Chart

Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Children's Health Initiative	\$ 3,400,000	\$ 400,000	—
Total	\$ 3,400,000	\$ 400,000	0.0

Summary of Major Changes to the Budget

The FY 20-21 Adopted Budget included the one-time suspension of the \$3,000,000 contribution to the Children Health Initiative. This one-time suspension is not included in the FY 21-22 current level budget and thus returns the ongoing budget to FY 18-19 and FY 19-20 levels.

Description of Major Services

Since its creation in 2000, the goal of the Children's Health Initiative (CHI) has been to provide comprehensive health, dental, and vision coverage for 100 percent of the uninsured children in the County of Santa Clara whose families earn 300 percent or less of the federal poverty level (FPL), or \$65,880 a year for a family of three in 2021.

When the CHI was created, two-thirds of the 71,000 uninsured children in the County were eligible for government programs but not enrolled. Now, over 122,000 children are covered by Medi-Cal and an estimated 2,300 children by Covered California, in addition to children covered by employer-sponsored



coverage. The American Community Survey estimates fewer than 8,000 children are uninsured (less than two percent of the population in Santa Clara County).

A key component of CHI had been the Healthy Kids program, which allowed all low-to-moderate income families to access comprehensive medical, dental, and vision coverage for their children. Healthy Kids provided a low-cost option for families whose income or status precluded them from enrolling in Medi-Cal.

The next step in expanding access occurred on January 1, 2015, when Valley Kids was launched. This program provides healthcare access to uninsured children, from birth to age 19, who live in the County of Santa Clara, are ineligible for Medi-Cal or Covered California subsidies, and whose family income falls between 300 percent and 400 percent of FPL. Valley Kids is administered by Valley Health Plan (VHP) and services are provided by Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC), SCVMC's Valley Health Centers, and other community clinics in the VHP network.

A major step forward came with the approval of Health for All Kids Act (Senate Bill 75). As of May 2016, all children in families with incomes up to 266 percent of FPL became Medi-Cal eligible, regardless of immigration status. By the end of 2017, approximately 3,100 Healthy Kids members moved from Healthy Kids to Medi-Cal, and children across California became eligible regardless of their residence. In January 2020, California extended this coverage for eligible young adults up to their 26th birthday, through SB 104.

After much hard work and conversation, the State agreed to take over the Healthy Kids program. On October 1, 2019, about 3,600 Healthy Kids transitioned to Medi-Cal. These children now have State insurance covering medical, dental, and vision services, paid through state and federal funds.

To further expand access to care to parents of Healthy Kids and other adults, the Primary Care Access Program (PCAP) was approved on November 3, 2015, by the Santa Clara County Board of Supervisors. The Primary Care Access Program (PCAP) was developed. PCAP provides access to healthcare service at the community clinics, working in combination with SCVMC's Ability to Pay Determination Program. PCAP was approved by the Board on November 3, 2015, and the first patients were covered on March 1, 2016. Over 10,000 individuals have been covered by PCAP since then.

On April 21, 2020, the Santa Clara County Healthcare Access Program was approved to provide free or discounted care for individuals and families earning up to 650 percent of the FPL who are County residents and are not eligible for Medi-Cal, Covered California, or other third-party coverage. The Healthcare Access Program addresses affordability concerns, replaces the Ability to Pay Determination Program, expands the income eligibility requirement, and includes medically necessary medical and behavioral health services available through providers at the County-owned and -operated hospitals and clinics

Through all of these changes, access to no- and low-cost healthcare has expanded in the County of Santa Clara, with a series of programs designed specifically for County residents ineligible for third-party insurance.

In FY 20-21, the Board-adopted the County of Santa Clara Healthcare Access Program. Under this program families and individuals can receive assistance in applying for the programs for which they are eligible and simultaneously, access medically necessary services from the health system, making access to care easier to understand and manage.

County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.



**Revenue and Appropriations for Expenditures
Children's Health Initiative— Budget Unit 612**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,193,075	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Total Net Appropriation	\$ 1,193,075	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Revenue	3,351,905	—	3,000,000	3,000,000	3,000,000	n/a
Net Cost	\$ (2,158,830)	\$ 3,400,000	\$ 400,000	\$ 400,000	\$ (3,000,000)	-88.2%

**Revenue and Appropriations for Expenditures
Children's Health Initiative— Budget Unit 612
Childrens Health Initiative — Fund 0012**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,193,075	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Total Net Appropriation	\$ 1,193,075	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Revenue	3,351,905	—	3,000,000	3,000,000	3,000,000	n/a
Net Cost	\$ (2,158,830)	\$ 3,400,000	\$ 400,000	\$ 400,000	\$ (3,000,000)	-88.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0012-Childrens Health Initiative (Fund Number 0012)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 3,400,000	\$ —
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	3,000,000
Subtotal (Current Level Budget)	—	\$ 3,400,000	\$ 3,000,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,400,000	\$ 3,000,000

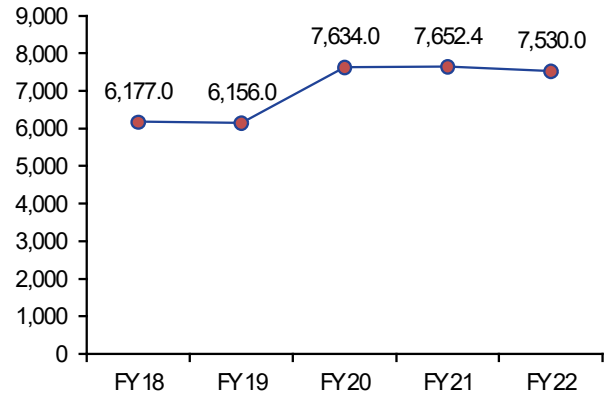
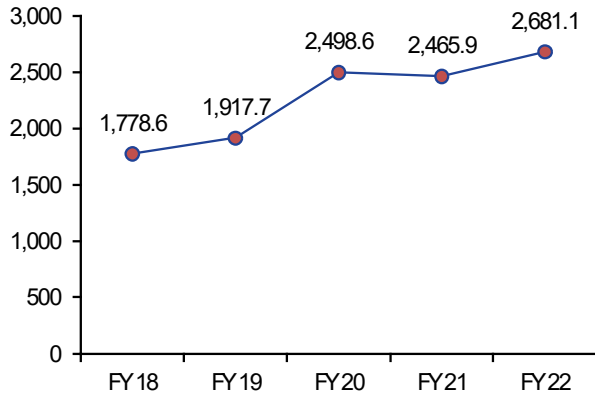


Santa Clara Valley Medical Center Hospitals & Clinics

Use of Fund Balance or Discretionary Revenue

Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

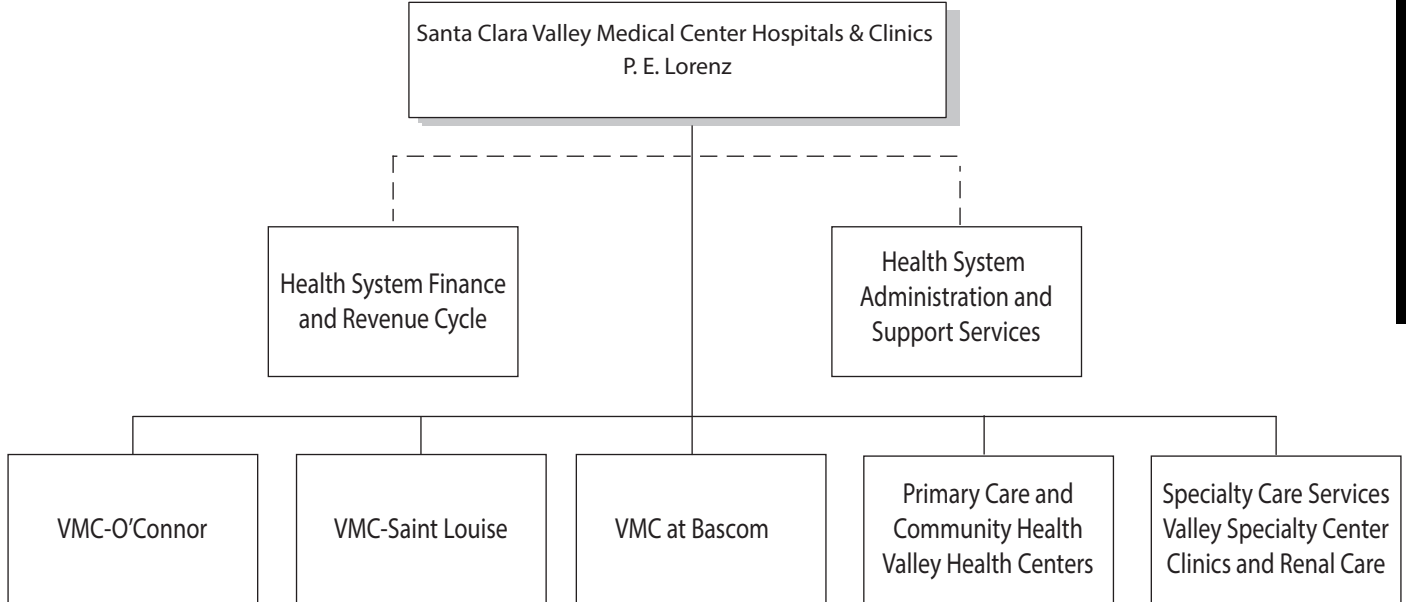
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 2,424,473,581	\$ 2,626,127,881	\$ 2,639,474,805	\$ 215,001,224	8.9%
Revenue	\$ 2,416,616,282	\$ 2,618,201,832	\$ 2,631,548,756	\$ 214,932,474	8.9%
Net Cost	\$ 7,857,299	\$ 7,926,049	\$ 7,926,049	\$ 68,750	0.9%



Gross Appropriation Trend

Staffing Trend

Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross		FTE
	Appropriation	Net Cost	
Finance and Revenue Cycle	\$ 183,374,615	\$ 118,322,439	504.1
HHS Administration and Support Services	337,999,421	(1,722,178,852)	73.0
Primary Care and Community Health	216,891,280	211,632,746	1,003.2
Specialty Care Health Services	93,631,382	93,631,382	409.0
VMC at Bascom	1,356,725,509	1,336,115,519	4,111.7
VMC-O'Connor	361,025,791	(25,297,183)	1,050.9
VMC-Saint Louise	131,469,659	(4,300,002)	378.1
Total	\$ 2,681,117,657	\$ 7,926,049	7,530.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is due to increased personnel costs, intra-county cost plan charges, professional services costs, and the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget. The increased net revenue budget includes a \$41 million General Fund Investment augmentation to SCVMC that was budgeted at mid-year. The increase is needed because revenues are projected to grow at a slower rate than expenditures.

In FY 21-22, SCVMC continues to reduce expenditures and reallocate existing budget and resources to support strategic initiatives and clinical services to better serve patients. SCVMC is focused on the following strategic initiatives:

- ❖ Growing the patient population served at all System hospitals: VMC-Bascom, VMC-O'Connor and VMC-Saint Louise,
- ❖ Growing surgical and other service lines at VMC-O'Connor and VMC-Saint Louise,
- ❖ Expanding dental services in Santa Clara County,
- ❖ Improving the capacity of and access to multi-specialty outpatient clinics,
- ❖ Enhancing infrastructure and efficiency in under resourced areas at all hospital facilities,
- ❖ Improving revenue recognition and recovery,
- ❖ Renegotiating and consolidating payer agreements.

SCVMC's focus on reducing expenses to meet its budgeted expenditure reduction includes the following initiatives:

- ❖ Reducing pharmacy services cost, both through drug cost reductions and efficiency improvements.
- ❖ Reducing personnel costs through improved management of overtime and extra help, and improving the recruiting and hiring of staff to reduce reliance on outside contracted staff,
- ❖ Reducing service and supply costs through improved supply chain management, utilization management, and renegotiation of contracts,
- ❖ Improving value-analysis initiative to realize savings on medical and surgical supplies.





Description of Major Services

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is a fully integrated and comprehensive public healthcare system that includes three hospitals: Santa Clara Valley Medical Center (VMC at Bascom), O'Connor Hospital (VMC-O'Connor), and Saint Louise Regional Hospital (VMC-Saint Louise).

As a critical healthcare delivery system for the region, the three-hospital system and its medical care teams annually perform more than 15,000 surgeries, treat 150,000 patients in its Emergency Departments, provide 185,000 days of acute inpatient hospital care, deliver more than 4,000 babies, and provide more than 800,000 medical treatments in its ambulatory clinics. SCVMC provides a full range of health services to its patients regardless of their income or ability to pay. HealthLink, the County's electronic healthcare record, has been implemented at all locations to provide full integration throughout the system.

VMC at Bascom operates a tertiary care hospital (i.e., one that provides complex specialty care) with 681 licensed acute care beds, and an adult inpatient acute psychiatric hospital with 50 licensed beds. Acute care services include the highest level of adult and pediatric emergency medical and trauma services and provided more than 75,000 Emergency Department treatments in 2020. Services also include a regional high-risk neonatal intensive care unit, a regional burn trauma

center, a primary stroke center, a rehabilitation center, and emergency and acute inpatient psychiatric services, as well as a range of other specialized services. The Regional Burn Trauma Center is one of only two burn trauma centers between Los Angeles and the Oregon border. Its Rehabilitation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities and specializes in traumatic brain and spinal cord injuries, treating some of the more serious of injuries. It is the only California center ranked as high performing by *U.S. News and World Report*.

VMC-O'Connor is a growing acute care hospital with 334 licensed acute care beds and a 24 licensed bed sub-acute care wing. In 2020, VMC-O'Connor provided more than 42,000 days of acute inpatient hospital care, and its Emergency Department (ED) treated more than 45,000 patients. The hospital maintains a strong cardiovascular service line, a Center for Advanced Wound Care and Hyperbaric Medicine, a new Bariatric and Metabolic program (providing comprehensive services to patients previously referred to other providers), pediatric urgent care services, and other specialized services.

VMC-Saint Louise, in Gilroy, has 72 licensed acute care beds and serves residents in South County. Since the County's acquisition, VMC-Saint Louise has continued to grow, providing more than 13,000 days of acute inpatient hospital care and care for more than

27,000 Emergency Department (ED) visits in 2020. VMC-Saint Louise maintains an on-site helipad to facilitate emergent transfers within the system for higher level of care needs. The hospital is working to obtain Level III or IV Trauma Center designation to further support the South County region.

SCVMC includes a large primary care network, including eight ambulatory care clinics, five urgent care clinics, and two clinics focused on infectious disease services and patients experiencing homelessness. Mobile medical and dental units provide additional flexibility in delivering care to residents where they live and work. Use of telehealth technology expands capacity and ease of access to care for patients, while mitigating risk of exposure to COVID-19.

SCVMC also offers comprehensive specialty care outpatient services, including through the Sobrato Cancer Center, Renal Care Center, and Diabetes Center.

The DePaul Health Center, in Morgan Hill, provides care to South County communities. The campus includes outpatient multi-specialty clinics, an urgent care clinic, and other outpatient ancillary services.

SCVMC is focusing on recovery and growth during this budget period, following the significant negative impact of the COVID-19 pandemic on the Health System and the community. The system continues to support testing and vaccination of its staff, patients, and the community, while providing both inpatient and outpatient services to meet the community's needs. SCVMC's growing physician referral network continues to expand capacity at all facilities and improve timely access to care.

As part of its transformational process, SCVMC has strengthened its working partnerships across multiple County departments and stakeholders to improve the overall health and patient experience. Transformation 2020 is an organization-wide effort to engage, collaborate, coordinate, and transform how SCVMC delivers services to specific target populations. Deeper engagement of all stakeholders will help the Health System achieve its goal of delivering greater value for total health to patients and communities in the County of Santa Clara.

Learning Organization

Education and Research

SCVMC is an accredited graduate medical education provider with a strong history of providing clinical training experience to physicians, including residents and medical students.

SCVMC hosts four highly competitive residency training programs, including Internal Medicine, OB/GYN, Radiology, and Transitional (a rotational internship in multiple specialties). Residents are recruited annually from medical schools throughout the country through the National Resident Matching Program (NRMP). Program graduates often choose to practice medicine in the Bay Area, including at SCVMC.

SCVMC partners with Stanford University Medical Center for the clinical training of residents and fellows in many specialties. It has agreements with Stanford, Dartmouth, and other medical schools to allow medical students to rotate at SCVMC as part of their required core curriculum, as well as to provide elective rotations to medical students who want to further explore a particular specialty or sub-specialty at SCVMC.

SCVMC also hosts four highly competitive pharmacy residency programs—all accredited by the American Society of Health-System Pharmacists—including one first year program and three second year programs in different areas of care (one each in Health System Pharmacy Administration, Ambulatory Care, and Critical Care).



The hospital system also offers high-quality clinical training experiences to more than 30 non-physician healthcare professions, including training for more than 1,000 registered nurses annually. SCVMC is engaged in over 150 ongoing clinical research projects focused on improving care, patient safety, and health outcomes. In addition, SCVMC clinical leaders regularly host regional conferences in neonatal, trauma, burn, and other care specialties.

Primary Care Lean Improvement

Primary Care Lean Improvement teams create value for patients through timely and easy access to primary care services in a productive and efficient system.

Teams continue to improve productivity, focusing on expanding telehealth solutions to increase patient capacity and provide a more convenient, COVID-19 compliant solution to patients.

Inpatient Flow

The Emergency Department and Patient Flow teams continue to work with the transfer center to coordinate patient flow within VMC at Bascom, transfers between hospital facilities, and repatriations of patients from outside facilities. These efforts have ensured patients stay within the system whenever appropriate, improving care coordination and quality of care while reducing outside medical costs.

Performance and Value-Based Improvement

Facing a post-national-health-reform environment, SCVMC has embraced many performance improvement initiatives focused on delivering better care and services. As more of its financial reimbursement is linked to performance measures, SCVMC has employed a variety of strategies and techniques to improve outcomes continuously. More than 110 Unit-Based Team (UBT) projects, 25 Center for Leadership and Transformation efforts (CLTs), and

over 100 quality improvement teams, have been launched to attain specific and measurable objectives to improve operational efficiency, patient satisfaction, and quality of care.

Some examples of specific efforts include the following:

- ❖ An interagency team that included staff from Behavioral Health Services Department, SCVMC's Gender Health Center, the Office of LGBTQ Affairs, and the Department of Family and Children Services collaborated to provide coordinated care and support for the LGBTQ community, streamlining and coordinating communications and informational materials and resources.
- ❖ SCVMC's Neonatal Intensive Care Unit (NICU) project team committed to increasing consistency of using the pacifier activated lullaby (PAL) machine during eye exams to soothe and comfort babies during the exam procedure. The NICU team set a goal to increase PAL use from 10 percent to 75 percent by the end of the project cycle. Through engaging staff, increasing communication, and building stronger collaboration, the team achieved 100 percent utilization of the PAL equipment in eye exams during the last two months of the project cycle.
- ❖ Valley Specialty Center's Neurosurgery Clinic team reduced the waiting time to obtain a language translator (to help patients understand their diagnosis and plan of care). The team's goal was to decrease the time from three minutes to one minute by the end of the project cycle. After evaluating multiple approaches, the team found that using iPad video remote interpreting (VRI) for translation services to be the most effective method. Utilizing this approach resulted in a drop in average waiting time to 27 seconds, well below the one-minute goal.

Measure of Success

Non-Acute Hospital Days: SCVMC continues to work toward reducing medical and psychiatric non-acute hospital days. Together with County agencies and community partners, SCVMC identifies placements

outside the hospital that provide the appropriate level of care. This goal will be monitored by measuring average daily census data for acute and non-acute patients. Reducing non-acute days increases SCVMC

capacity for acute care patients and is an indicator of providing appropriate continuum of care and support services to the community. It will also improve cost effectiveness.

Outside Healthcare Provider Costs: SCVMC

continues to work toward lowering costs paid to outside hospitals and healthcare providers that deliver acute medical services, non-acute care, and other patient care services to assigned or delegated Medi-Cal patients managed by Valley Health Plan. Lower outside claims paid is an indicator of success in providing more integrated care and making more efficient use of internal resources, as well as an indicator of improved access and patient perception in choosing SCVMC as their care provider.

Primary Care Access and Capacity: SCVMC seeks to increase access to primary care at outpatient clinics by improving patient flow to reduce wait times for appointments and expand capacity. Ensuring prompt

access to a provider drives patient loyalty, improves continuity of care, and increases patient satisfaction. In FY 20-21, this measure was put on hold due to temporary closures of outpatient clinics during the COVID-19 pandemic.

Surgical Capacity: SCVMC continues to improve coordination among providers, staff, and patients to increase surgical capacity. This measure reflects efficient utilization of resources and facilities, and aligns with SCVMC's goal to provide timely access to care for patients. The number of surgical cases completed will be used as an indicator of increased capacity.

Inpatient Days: SCVMC aims to expand patient access and capacity across its three hospitals. Increasing the total average daily census will be monitored as an indicator of successful integration of VMC-O'Connor and VMC-Saint Louise into the Health System.

Santa Clara Valley Medical Center Hospitals & Clinics System					
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Non-acute % of Average Daily Census (Medical)	8.2%	7.9%	4.1%	5.8%	8.0%
Outside Healthcare Provider Costs (Per Member per Month) *Includes VMC-O'Connor and VMC-Saint Louise	71,407*	64,977*	44,000	45,000	45,000
Primary Care Access and Capacity (Visits per Hour)	2.19	2.28	2.27	Suspended due to COVID-19	-
Surgical Capacity (Utilization Ratio)	-	-	14,718	15,536	17,000
Total Average Daily Census (All Three Hospitals Combined)	-	-	469.1	494.1	520.0



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Expand ICU Capacity at VMC at Bascom	↑	Meet demand for patient services	13.8	-	-
Support Growing Inpatient Census at VMC-O'Connor	↑	Meet demand for patient services and treatment	66.2	-	-
Support Growing Inpatient Census at VMC-Saint Louise	↑	Meet demand for patient services	6.0	-	-
Improve Access to Care at Outpatient Clinics	↑	Augment community healthcare services	8.0	-	-
Maintain Roots Community Health Clinic Services	↑	Provide community healthcare services for residents of African-American ancestry	-	\$930,000	-
Augment Physician Services at Reentry Center	↑	Reduce health treatment delays for vulnerable and acute patients	(1.0)	-	-
Improve Community Clinic Partnerships Oversight	●	No impact on current services	-	\$3,400,000	-
Reduce Cost Recovery for Laboratory Services	●	No impact on current services	-	-	-
Reduce Cost Recovery for Pharmacy Services	●	No impact on current services	-	-	-

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

General Fund Investment to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC)

Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. General Fund Investment funds are provided as a transfer from Special Programs. General Fund Investment funding comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues), 2012 Measure A funds (e.g., discretionary sales tax revenue), unreimbursed County services (e.g., medical care for inmates), and General Fund grants, which represents discretionary support provided by the General Fund to SCVMC.

General Fund Investment^a

Investment Component	FY 18-19	FY 19-20	FY 20-21	FY 21-22 Rec
1. VLF Revenue ^b	\$10.4	\$10.0	\$10.0	\$18.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.1	\$10.0	\$6.3	\$6.2

General Fund Investment^a

Investment Component	FY 18-19	FY 19-20	FY 20-21	FY 21-22 Rec
4. General Fund Grant for Unreimbursed Costs ^e	\$55.4	\$93.6	\$145.8	\$177.6
Total Investment	\$87.9	\$125.6	\$174.1	\$213.8

a.) Dollars are in millions

b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c.) Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.

d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.

e.) The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.

General Fund Investment funds have been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.



Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 20-21 Adopted Budget	\$174.1
Removal of General Fund Investment for One-Time Initiatives	(\$1.3)
VMC at Bascom Mid-Year Grant for Unreimbursed Costs	\$41.0
Total FY 21-22 Current Level Budget	\$213.8

↑ Expand ICU Capacity at VMC at Bascom

Recommended Action: Add 13.8 FTE positions and increase revenue related to the expansion of the VMC at Bascom Intensive Care Unit (ICU).

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	9.3
D02	Medical Unit Clerk	1.5
R27	Pharmacist	0.5
R1S	Respiratory Care Practitioner II	2.5
Total		13.8

Service Impact: The VMC at Bascom ICU has been operating at capacity for over two years. The COVID-19 pandemic has only magnified the need for expansion. Limited ICU capacity has resulted in decreased patient flow and reduced the hospital's ability to accept patients from other providers. The recommendation does not create a new ICU unit but instead expands the existing unit by adding the pivotal positions that allow ICU managers to utilize current staffing structures, improve efficiency, and thus meet demand and surges. The 13.8 FTE positions will allow the ICU to increase its average daily census by 14 percent, or 5.5 patients.

Positions Added: 13.8 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$3,616,837

Increase in Revenue: \$3,616,837

↑ Support Growing Inpatient Census at VMC-O'Connor

Recommended Action: Add 66.2 FTE positions, reduce contract staff, and increase revenue related to the growth in inpatient census at VMC-O'Connor.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	31.0
R8B	Diagnostic Imaging Technician II - CT	2.0
S93	Hospital Services Assistant II	10.0
H18	Janitor	9.0
S85	Licensed Vocational Nurse	1.6
D02	Medical Unit Clerk	5.0
S3M	Monitor Technician	2.0
S23	Operating Room Technician	1.0
S9T	Patient Transporter	1.0
S06	Sterile Process Technician II	1.6
P82	Surgical Aide	2.0
Total		66.2

Service Impact: The County's infrastructure improvements at VMC-O'Connor have increased the surgical case volume of both community physicians and VMC at Bascom physicians. Infrastructure improvements, coupled with the addition of staff, have helped VMC-O'Connor expand service lines and spur inpatient census growth. Some of this growth has been supported by using contract staff.

The recommended action will allow VMC-O'Connor to implement a more cost-effective and reliable staffing model by decreasing reliance on contract staffing, not only to meet demands from the current inpatient census but also to support increased repatriation of patients from outside hospitals. Additional positions will enhance various medical units, including surgical, intensive care, pediatrics, sub-acute, and emergency care.

Positions Added: 66.2 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$11,358,972

Decrease in Contract Services: \$4,000,000

Increase in Revenue: \$7,358,972

↑ Support Growing Inpatient Census at VMC-Saint Louise

Recommended Action: Add 6.0 FTE positions, reduce contract staff costs, and increase revenue related to the growth in inpatient census at VMC-Saint Louise.

Summary of Position Changes

Job Code	Job Title	FTE
H60	Cook I	1.0
H67	Food Service Worker I	1.0
H18	Janitor	3.0
H12	Janitor Supervisor	1.0
Total		6.0

Service Impact: The County's infrastructure improvements at VMC-Saint Louise, coupled with the addition of staff, have helped VMC-Saint Louise expand service lines and spur inpatient census growth. To meet the growth in service needs over the past year, the hospital contracted with food services and janitorial staff or relied on overtime.

The recommended action will allow VMC-Saint Louise to meet service demand, improve dietary and environmental services, and provide a stable workforce for an important sector of hospital service.

Positions Added: 6.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$620,769

Decrease in Contract Services: \$620,769

↑ Improve Access to Care at Outpatient Clinics

Recommended Action: Add 8.0 FTE positions and increase revenue related to growth in outpatient services at community clinics.

Summary of Position Changes

Job Code	Job Title	FTE
S85	Licensed Vocational Nurse	3.0
S59	Nurse Practitioner	1.0
S46	Physician Assistant - Primary Care	0.5
P41	Physician - VMC	3.5
Total		8.0

Service Impact: With the purchase of O'Connor and Saint Louise hospitals and the De Paul Health Center, SCVMC has acquired medical office buildings and outpatient locations that expand outpatient care and service lines. Additional positions are needed to support these new sites and reduce reliance on contract staff.

The additional positions will help SCVMC grow its multi-specialty clinics, including general surgery, orthopedics, bariatric medicine, and cardiovascular, and support the expansion of community health services. This expansion requires additional support staff to provide patient care and support clinic operations. The creation of outpatient clinics and service lines improves timely access to care, patient follow-up, and care before and following acute hospitalizations.

These positions will also reduce SCVMC's reliance on contract staff and decrease the number of patients referred out of the system, resulting in lower outside medical expenditures and increased revenue.

Positions Added: 8.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,181,173

Increase in Revenue: \$2,181,173

↑ Maintain Roots Community Health Clinic Services

Recommended Action: Allocate ongoing funding of \$930,000 to support operation of the Roots Community Health Center.

Service Impact: The Roots Community Center is focused on addressing health-related disparities impacting African-American residents. County funding will help the Roots Community Health Center provide holistic medical and mental health services with an Afro-centric perspective.

Ongoing Cost: \$930,000

↑ Augment Physician Services At Reentry Center

Recommended Action: Add a 1.0 FTE Physician position and delete 1.0 FTE Health Services Representative position and 1.0 FTE Psychologist position related to meeting demand for clinical services at the Reentry Center.

Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative	(1.0)
Total		(1.0)



Summary of Position Changes

Job Code	Job Title	FTE
P41	Physician - VMC	1.0
P9E	Psychologist	(1.0)
Total		(1.0)

Service Impact: The Reentry Mobile Health Center provides medical and mental healthcare services to persons recently released from prison or jail. Over the last couple of years the demand for services has increased and forced the center to reschedule the care of six to 10 patients. SCVMC believes it is crucial to provide health and addiction services at any point these vulnerable patients are present, ready, and willing.

The recommend action adds a second physician to the Reentry Mobile Health Center to meet service demand and improve access to the Medication Assisted Treatment (MAT) program. The physician will enable more patients to receive addiction and health services. The recommended action funds the request by deleting vacant positions whose potential services can be met by current staff.

Net Positions Deleted: (1.0) FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$65,553

Increase in Revenue: \$65,553

● Improve Community Clinic Partnership Oversight

Recommended Action: Transfer ongoing funding of \$3.4 million for Community Health Partnership Clinics contracts from Community Health to the SCVMC Office of System Integration and Transformation (OSIT).

Service Impact: The recommended action is the initial step in aligning all community health partnership funding and contracts under OSIT. Centralized OSIT oversight and management of Community Health Partnership Clinics contracts will improve system and community partner communication, collaboration, data gathering, metrics management, performance evaluation, and administration. These improvements could result in improved health services for targeted

communities and increase various waiver revenue streams due to improved health outcomes and reporting.

Ongoing Cost: \$3,400,000

● Reduce Cost Recovery for Laboratory Services

Recommended Action: Reduce ongoing reimbursement of \$200,000 from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for laboratory services.

Service Impact: There is no service impact as the result of this action. The recommend adjustment aligns the laboratory reimbursement budget with the current and projected level of service.

For more information on this action please see the recommended action section under the Custody Health Department.

Ongoing Net Cost: \$0

Decrease in Laboratory Costs: \$200,000

Decrease in Reimbursement: \$200,000

● Reduce Cost Recovery for Pharmacy Services

Recommended Action: Reduce ongoing reimbursement of \$200,000 from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for pharmacy services.

Service Impact: There is no service impact as the result of this action. The recommend adjustment aligns the pharmacy reimbursement budget with the current and projected level of service.

For more information on this action please see the recommended action section under the Custody Health Department.

Ongoing Net Cost: \$0

Decrease in Pharmacy Costs: \$200,000

Decrease in Reimbursement: \$200,000

SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 20-21 Adopted Book	FY 21-22 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,652 ^b	7,530	(122)	-2%
Inpatient Days	193,633	187,018	(6,615)	-3%
Average Daily Census	531	512	(19)	-3%
Average Daily Census Acute Outpatient Observation	12	12	(0)	-2%
Outpatient Visits	1,021,122	970,303	(50,819)	-5%
Operations				
Patient Revenue	1,311,054,971	1,482,045,621	170,990,650	13%
DSRIP / QIP	79,567,000	79,567,000	-	0%
Whole Person Care / CalAIM	13,152,070	8,000,000	(5,152,070)	-39%
Cost Recovery	75,987,112	78,508,473	2,521,361	3%
EPP	184,790,370	186,727,424	1,937,054	1%
Capitation	226,267,700	263,654,215	37,386,515	17%
State / Fed Other	247,287,067	195,293,996	(51,993,071)	-21%
Other	100,931,818	120,474,010	19,542,192	-4%
Total Revenue from Operations	2,293,038,108	2,414,270,739	175,232,631	8%
Expenses				
Salaries and Benefits	1,476,399,935	1,639,744,151	163,344,216	11%
Services and Supplies	863,672,802	779,394,698	(84,278,104)	-10%
County Overhead	22,445,321	153,525,836 ^c	131,080,515	584%
Debt Service	30,924,272	35,924,272	5,000,000	16%
Transfers	(41,428,699)	(41,642,852)	(214,153)	1%
Pass Through	61,000,000	61,000,000	-	0%
Total Expenses	2,413,013,631	2,627,946,105	214,932,474	9%
Operating Income/Loss	(173,975,523)	(213,675,366)	(39,699,843)	23%
Transfers				
Vehicle License Fee Revenue	10,000,000	10,000,000	-	0%
Tobacco Settlement Revenue	12,000,000	18,000,000	6,000,000	50%
2012 Measure A	6,366,821	6,270,000	(96,821)	-2%
General Fund Grant for Unreimbursed Costs	145,827,193	179,623,857	33,796,664	23%
Total General Fund Investment	174,194,014	213,893,857	39,699,843	23%
Operating Transfers	(8,095,931)	(8,095,931)	-	0%
Total Transfers	166,098,083	205,797,926	39,699,843	24%
Net Income/(Loss)	(7,877,440)	(7,877,440)	-	0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	-	0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 295 of FY 20-21 Adopted Budget Book.

c. Cost Allocation Plan was moved from Services and Supplies to County Overhead for FY 20-21 Recommended.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,470,822,775	\$ 1,476,399,935	\$ 1,626,439,783	\$ 1,639,744,151	\$ 163,344,216	11.1%
Services And Supplies	869,607,090	886,197,323	933,225,928	933,068,484	46,871,161	5.3%
Other Charges	1,467,061	979,068	979,068	979,068	—	—
Fixed Assets	58,663,486	26,272,801	31,272,801	31,272,801	5,000,000	19.0%
Operating/Equity Transfers	112,124,282	75,053,153	75,053,153	75,053,153	—	—
Reserves	—	1,000,000	1,000,000	1,000,000	—	—
Total Gross Appropriation	\$ 2,512,684,693	\$ 2,465,902,280	\$ 2,667,970,733	\$ 2,681,117,657	\$ 215,215,377	8.7%
Expenditure Transfers	(33,483,037)	(41,428,699)	(41,842,852)	(41,642,852)	(214,153)	0.5%
Total Net Appropriation	\$ 2,479,201,656	\$ 2,424,473,581	\$ 2,626,127,881	\$ 2,639,474,805	\$ 215,001,224	8.9%
Revenue	2,587,416,741	2,416,616,282	2,618,201,832	2,631,548,756	214,932,474	8.9%
Net Cost	\$ (108,215,085)	\$ 7,857,299	\$ 7,926,049	\$ 7,926,049	\$ 68,750	0.9%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 79,200	\$ 147,950	\$ 147,950	\$ 68,750	86.8%
Fixed Assets	20,452,635	3,284,819	3,284,819	3,284,819	—	—
Operating/Equity Transfers	500,000	—	—	—	—	—
Total Gross Appropriation	\$ 20,952,635	\$ 3,364,019	\$ 3,432,769	\$ 3,432,769	\$ 68,750	2.0%
Total Net Appropriation	\$ 20,952,635	\$ 3,364,019	\$ 3,432,769	\$ 3,432,769	\$ 68,750	2.0%
Revenue	3,205,957	3,384,160	3,384,160	3,384,160	—	—
Net Cost	\$ 17,746,678	\$ (20,141)	\$ 48,609	\$ 48,609	\$ 68,750	-341.3%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,225,376,543	\$ 1,204,480,470	\$ 1,307,420,540	\$ 1,309,627,450	\$ 105,146,980	8.7%
Services And Supplies	658,282,311	712,236,809	746,648,989	751,044,600	38,807,791	5.4%
Other Charges	1,467,061	979,068	979,068	979,068	—	—
Fixed Assets	16,879,045	14,887,982	17,887,982	17,887,982	3,000,000	20.2%
Operating/Equity Transfers	94,662,244	75,053,153	75,053,153	75,053,153	—	—
Reserves	—	1,000,000	1,000,000	1,000,000	—	—
Total Gross Appropriation	\$ 1,996,667,205	\$ 2,008,637,482	\$ 2,148,989,732	\$ 2,155,592,253	\$ 146,954,771	7.3%
Expenditure Transfers	(40,224,033)	(41,428,699)	(41,842,852)	(41,642,852)	(214,153)	0.5%
Total Net Appropriation	\$ 1,956,443,173	\$ 1,967,208,783	\$ 2,107,146,880	\$ 2,113,949,401	\$ 146,740,618	7.5%
Revenue	2,195,835,916	1,959,331,343	2,099,269,440	2,106,071,961	146,740,618	7.5%
Net Cost	\$ (239,392,743)	\$ 7,877,440	\$ 7,877,440	\$ 7,877,440	\$ —	—



Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 177,630,244	\$ 192,741,161	\$ 226,465,320	\$ 237,195,633	\$ 44,454,472	23.1%
Services And Supplies	165,190,269	133,486,208	144,976,972	141,027,341	7,541,133	5.6%
Fixed Assets	18,445,360	8,100,000	8,100,000	8,100,000	—	—
Operating/Equity Transfers	13,077,731	—	—	—	—	—
Total Gross Appropriation	\$ 374,343,604	\$ 334,327,369	\$ 379,542,292	\$ 386,322,974	\$ 51,995,605	15.6%
Expenditure Transfers	5,273,010	—	—	—	—	—
Total Net Appropriation	\$ 379,616,614	\$ 334,327,369	\$ 379,542,292	\$ 386,322,974	\$ 51,995,605	15.6%
Revenue	289,850,919	334,327,369	379,542,292	386,322,974	51,995,605	15.6%
Net Cost	\$ 89,765,695	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 67,815,987	\$ 79,178,304	\$ 92,553,923	\$ 92,921,068	\$ 13,742,764	17.4%
Services And Supplies	46,134,510	40,395,106	41,452,017	40,848,593	453,487	1.1%
Fixed Assets	2,886,445	—	2,000,000	2,000,000	2,000,000	n/a
Operating/Equity Transfers	3,884,307	—	—	—	—	—
Total Gross Appropriation	\$ 120,721,249	\$ 119,573,410	\$ 136,005,940	\$ 135,769,661	\$ 16,196,251	13.5%
Expenditure Transfers	1,467,985	—	—	—	—	—
Total Net Appropriation	\$ 122,189,234	\$ 119,573,410	\$ 136,005,940	\$ 135,769,661	\$ 16,196,251	13.5%
Revenue	98,523,949	119,573,410	136,005,940	135,769,661	16,196,251	13.5%
Net Cost	\$ 23,665,285	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0062-O'CONNOR HOSPITAL (Fund Number 0062)			
Current Level Budget			
FY 20 -21 Adopted Budget	1,105.8	\$ 334,327,369	\$ 334,327,369
Board Approved Adjustments During FY 20-21	-62.6	(3,165,823)	1,939,174
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	8.0	14,476,419	—
IntraCounty Adjustments	—	4,572,562	12,623,893
Other Adjustments	—	29,331,765	30,651,856
Subtotal (Current Level Budget)	1,051.2	\$ 379,542,292	\$ 379,542,292
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 50,369	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(628,659)	—
921.002 Increase Inpatient Census at VMC-O'Connor	66.2	7,358,972	7,358,972
BU921 SCVMC Fund.60.62.63 REC Charges Balancing Adjustments	—	—	(578,290)
Information Technology			
Capital			
Subtotal (Recommended Changes)	66.2	\$ 6,780,682	\$ 6,780,682
Recommended Budget	1,117.4	\$ 386,322,974	\$ 386,322,974

0063-SAINT LOUISE HOSPITAL (Fund Number 0063)

Current Level Budget			
FY 20 -21 Adopted Budget	418.2	\$ 119,573,410	\$ 119,573,410
Board Approved Adjustments During FY 20-21	-17.5	(1,976,734)	(1,207,242)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	5,072,134	—
IntraCounty Adjustments	—	2,070,326	—
Other Adjustments	—	11,266,804	17,639,772
Subtotal (Current Level Budget)	399.7	\$ 136,005,940	\$ 136,005,940

Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 17,345	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(253,624)	—
BU921 SCVMC Fund.60.62.63 REC Charges Balancing Adjustments	—	—	(236,279)
921.003 Increase Inpatient Census at VMC-Saint Louise	6.0	—	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	6.0	\$ (236,279)	\$ (236,279)
Recommended Budget	405.7	\$ 135,769,661	\$ 135,769,661

0060-VMC Enterprise Fund (Fund Number 0060)

Current Level Budget			
FY 20 -21 Adopted Budget	6,128.4	\$ 1,967,208,783	\$ 1,959,331,343
Board Approved Adjustments During FY 20-21	-135.3	(24,133,347)	40,568,068
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-7.0	60,743,801	—
IntraCounty Adjustments	—	1,726,340	(12,333,226)
Other Adjustments	—	101,601,303	111,703,255
Subtotal (Current Level Budget)	5,986.1	\$ 2,107,146,880	\$ 2,099,269,440

Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 665,611	\$ (200,000)
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
921.001 Expand ICU Capacity at VMC-Bascom	13.8	3,616,837	3,616,837
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(3,561,452)	—
CSC.006 Reduce Pharmacy Cost Recovery	—	(200,000)	—
CSC.007 Reduce Lab Cost Recovery	—	(200,000)	—
921.006 Continue Support for Roots Clinic	—	930,000	—
CSC.005 Move Community Partnerships Contract Funding to VMC	—	3,400,000	—
921.007 Support Expansion of Physician Serv at Re-Entry Ctr	-1.0	(29,648)	65,553
BU921 SCVMC Fund.60.62.63 REC Charges Balancing Adjustments	—	—	1,138,958
921.005 Expand Services at Outpatient Clinics	8.0	2,181,173	2,181,173
Information Technology			
Capital			
Subtotal (Recommended Changes)	20.8	\$ 6,802,521	\$ 6,802,521
Recommended Budget	6,006.9	\$ 2,113,949,401	\$ 2,106,071,961

0059-VMC Capital Projects (Fund Number 0059)

Current Level Budget

FY 20 -21 Adopted Budget	—	\$ 3,364,019	\$ 3,384,160
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	68,750	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,432,769	\$ 3,384,160

Recommended Changes for FY 21-22

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,432,769	\$ 3,384,160





Section 5: Housing, Land Use, Environment and Transportation

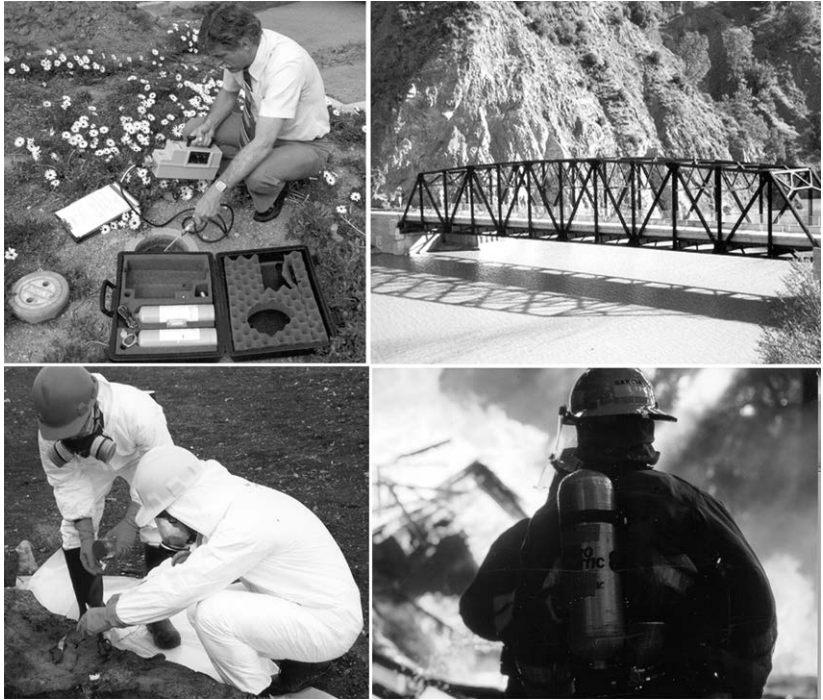
Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.

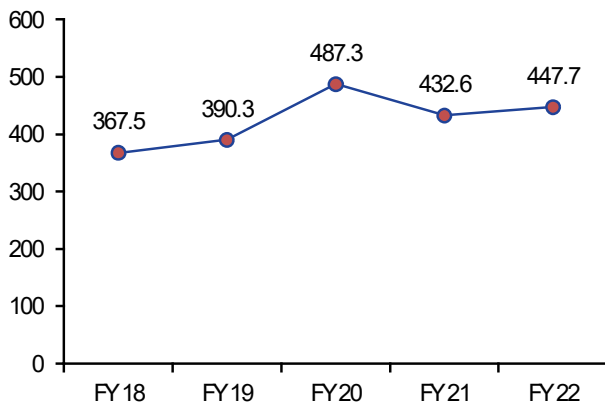
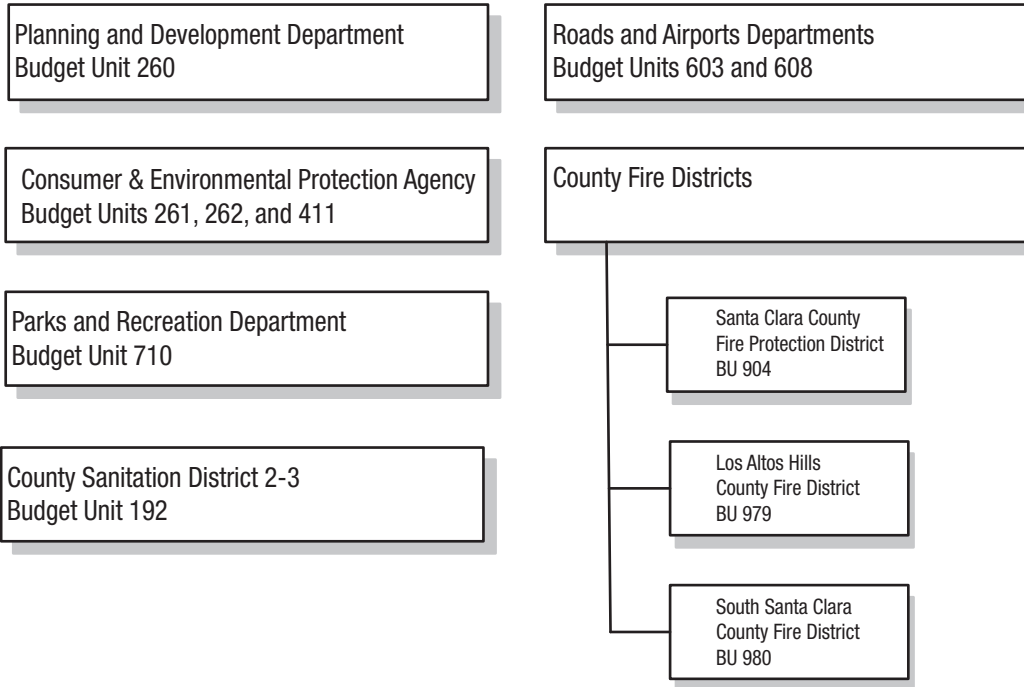


Departments

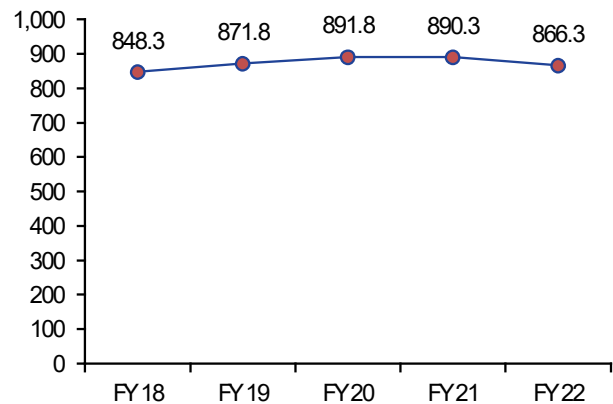
- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Environmental Health
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District



Housing, Land Use, Environment & Transportation



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

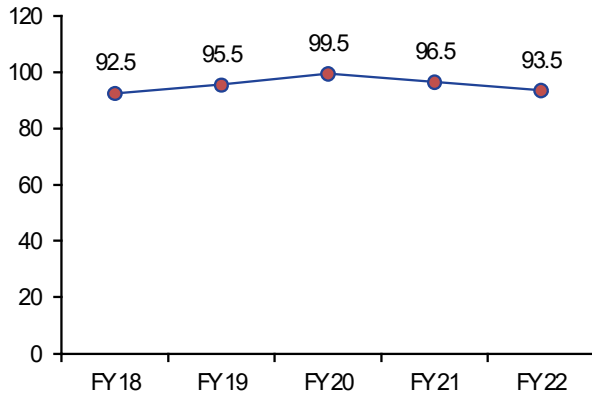
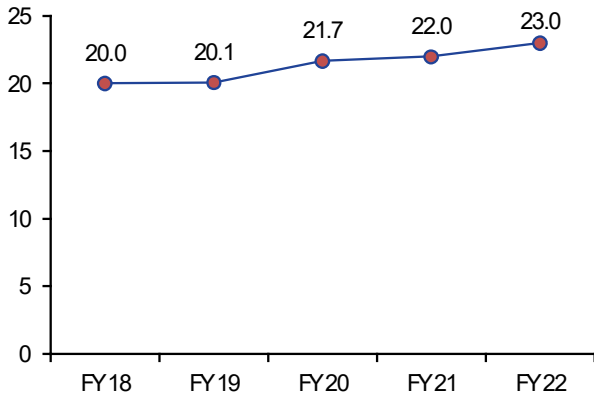
Section 5: Housing, Land Use, Environment and Transportation



Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

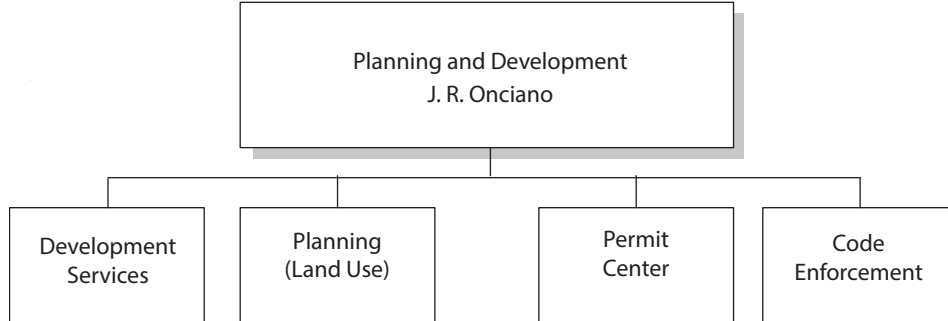
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 21,894,146	\$ 22,608,284	\$ 22,947,814	\$ 1,053,668	4.8%
Revenue	\$ 10,889,920	\$ 11,279,529	\$ 11,314,529	\$ 424,609	3.9%
Net Cost	\$ 11,004,226	\$ 11,328,755	\$ 11,633,285	\$ 629,059	5.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Clean Water Program Fund 0001	\$ 5,543,816	\$ (1,624,609)	24.0
Code Enforcement Program Fund 0001	5,113,406	3,276,277	23.5
Development Services Fund 0001	1,700,969	1,415,969	8.0
Fire Marshal Office Fund 0001	—	—	—
Land Devlpmt Engineering/Surveyors-F0001	1,578,963	583,424	—
Permit Center	1,965,235	1,415,969	15.0
Planning & Develop -Permit Center-Fund 0001	2,201,460	1,276,810	11.0
Planning & Development Fund 0001	50,000	10,085	—
Planning Office Fund 0001	4,875,594	4,730,094	12.0
Total	\$ 23,029,443	\$ 11,633,285	93.5



Summary of Major Changes to the Budget

There is a net increase in expenditure budget in the Department of Planning and Development due to increases in current employee compensation reflecting changes to the cost of benefits and salary adjustments, increases in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22. Part of this increase was offset by the Voluntary Separation Intensive Program (VISIP) and a reorganization within the department.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. Revenue decrease is due to a projected decline in demand for building inspection and permitting services. However, that revenues decline has been offset by an increase in reimbursement from the Permit Revenue Fund (0255).



Description of Major Services

Planning

The Planning Division reviews land use development applications for the unincorporated areas of the County of Santa Clara to ensure land development conforms with the County's General Plan Land Use Policies and Zoning Ordinance. Additionally, the Planning Division manages advanced planning through updates to the General Plan and Zoning Ordinance and implements new policies and programs to address community good and issues identified by the Board of Supervisors. The Planning Division has the responsibility to evaluate policy, conduct environmental analysis, administer geographic information system (GIS) services, perform

research and technical assistance relating to land use, housing, agricultural preservation, sustainability, and historic resources. The Division supports the Planning Commission, Airport Land Use Commission, and Historic Heritage Commission, and administers the Santa Clara Valley Habitat Plan, Williamson Act, Historic Preservation Ordinance, and Surface Mining and Reclamation Act (SMARA) for the unincorporated areas.

Development Services

The Development Services Permitting and Inspection Division regulates construction and land development in the unincorporated areas of the County of Santa Clara. Staff with expertise in building construction, engineering, and fire safety reviews building plans and conducts inspections to ensure structures meet the health and life safety standards of the County building and fire codes, comply with accessibility requirements, and have a reduced impact on the environment through compliance with County energy and green building standards codes. Staff with expertise in grading and storm-water management ensure, land development is completed in a safe and environmentally sound manner that considers geologic and watershed characteristics and local, state, and federal development standards. The County Surveyor maintains the integrity of real property boundaries by reviewing and approving maps and survey documents, as required by State law and County ordinance.

Permit Center

The Permit Center is a centralized office that offers access to staff with specialized knowledge to assist the public with their projects from conception to completion. The Permit Center provides customer service to permit applicants and processes integrated

development applications for the County of Santa Clara Planning, Building, Fire and Land Development Engineering divisions while partnering with County agencies such as Roads and Airports and Environmental Health for project approvals. Permit Technicians manage and monitor permit applications throughout the process to ensure comprehensive, efficient, and timely processing while also serving as the point of contact for property owners, architects, and contractors regarding their development projects.

Code Enforcement Division

The Code Enforcement Division responds to resident complaints to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of the public. The Division coordinates enforcement actions with other County departments, such as Environmental Health and Roads and Airports, and the Sheriff's Office, and administers the Administrative Fines and Citations program. The Division also works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints. The Division secures funds from the County's Community Restitution Fund. to be used for housing relocation, trash bins for low-income residents, securing abandoned nuisance structures, and towing and removing abandoned vehicles.

Learning Organization

In 2016, the Department of Planning and Development engaged in a Center for Leadership and Transformation (CLT) Transformation and Modernization Project (TM Project) to make improvements in the development permitting process.

Key accomplishments since the TM Project's inception include construction and staffing of the Permit Center, implementation of a staff development and training program, and consolidation of the Building, Fire, and Engineering offices into a single Development Services Division.

The primary focus of the TM Project in FY 20-21 was the Department's continued development and implementation of InSite, an integrated software platform to manage permit processing and customer relations. This is the capstone of the TM Project. The software supports the re-engineered permit process and

the operational goals of the TM Project to decrease overall permit processing time by 40 percent and increase customer satisfaction scores by 20 percent over 2014 baseline levels. Phase II, InSite 2.0, includes enhancements and additional functionality to the InSite system as well as the development and implementation of a new countywide business license module.

The Department remains engaged in continuous learning as demonstrated through dedicated staff and an annual curriculum of formal and informal training classes. Classes are selected based on Department business priorities, and current trends and needs. In FY 20-21 the Department prioritized offering multiple, on-site, wellness modules, including delivery of Brain Fitness as the first module. After COVID-19 precluded further on-site training, the Department began promoting virtual wellness trainings, including How to Quit Smoking, Skin Health, and Resiliency and held a



Department-wide contest to increase participation in Learning and Development (LED) Fitness classes. Recognizing the critical importance of customer service through technology during shelter-in-place, the Department, in partnership with Technology Services and Solutions, delivered home-grown trainings on a newly created Virtual Public Counter, a recently implemented call routing system, and a new software application that enables virtual inspections. The Department also prioritized learning opportunities that promote internal effectiveness, including County Counsel-led California Public Records Act training, Consultant and Contracts Management training, and leadership conversations around Carol S. Dweck's book *Mindset: The New Psychology of Success* (a CLT-inspired topic).

Information technology will continue as a training focal point in FY 21-22. The Department is encouraging enrollment in Effective Meetings (in person and online) and plans to arrange trainings for Microsoft Teams.

Skill and bench strength building plans for FY 21-22 include Senior Planner Academy Training and Mentoring for Professional Development for Planning staff. To enhance teambuilding during a time of physical distancing, the Department is exploring live webinars that reinforce connections, including Strengthening Workplace Relationships, as well as the feasibility of introducing broader organizational development trainings through LED.

Measure of Success

Permit Processing Time: The Department assesses its success in serving clients by measuring the time it takes to issue planning and building permits (entitlements), from the date of application, to approval, to issuance. The Department is committed to continually reducing the average permit processing time by 40 percent over the base measurement year of 2014.

A reduction in permit processing times for land development entitlements is one of the highest priorities for the Department of Planning and Development (DPD) in providing improved customer service. Improved permit processing is an indication of improved process efficiency. The impact of the COVID-19 pandemic mandated the improved processing of entitlements through the use of technology and the permit process workflow database. Reductions in permit processing time have been achieved through improved management, application of LEAN efficiency principles, and use of modern information technology. The department is in a state of refinement of the process.

In June 2020, DPD implemented procedural modifications and an application review (AR) process that increased the entitlement processing time by 20 percent, which was not the intent of the AR process. The department is surveying users, internal land development agencies, and staff to collect data order to modify the process to achieve the desired objective.

Customer Service: This is a measure of the level of customer satisfaction with DPD land entitlement services. Through the Department's Transformation Modernization (TM) Project, staff is working to make a 20 percent improvement in the level of customer service satisfaction over the base measurement year of 2017 through surveys administered at the completion of the entitlement process.

Improved customer service is one of the primary goals of the Department's TM Project. The quality of customer service is assessed through a survey of permit applicants who have completed the entitlement process in the preceding fiscal year. Improvement projects designed to increase the level of satisfaction across nine permit process characteristics have been implemented on a continuous basis. Additionally, in response to the pandemic, DPD has further transformed the permit process to allow electronic permit processing. The improvements are anticipated to achieve an overall 60 percent improvement in customer satisfaction over the 2014 baseline survey levels.

The onset of the COVID-19 pandemic dictated that DPD implement improvements to the process to allow remote permit processing. Data has been retrieved through the InSite (Accela) platform to establish a new baseline that reflects the improved systems.

Staff Development: Staff must excel in knowledge and efficiency of process and be responsive in their assigned positions to deliver excellent customer service. Through the Department's TM Project, along with the professional development of staff, the Department is working to make a 60 percent improvement in staff development with the purpose of a commensurate improvement in the level of customer service.

Staff development is one of the primary goals of the Department's TM Project. The quality of customer service is directly connected to the professional development of staff. The department has taken the opportunities presented by the COVID -19 pandemic to implement departmental operational standards, a

training program for succession planning that is complemented through Learning and Development, Employee Engagement and Well-Being, and professional work plans. The Department has developed several surveys to collect data to gauge the level of success of staff development. Potential success indicators for staff development may include the following:

- ◆ Staff feedback on training program
- ◆ Staff's level of participation and completion of the training program
- ◆ Improved level of employee engagement through pulse surveys

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase software budget for Licenses Planning Dept	↑	Streamline the authenticating process in the permitting platform	—	66,429	—
Increase budget for virtual inspection services	↑	Increase customer service and capacity	—	—	—
Restructure Administrative Organizational Functions	↑	Increase department efficiency	1.0	\$134,000	(440,227)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase software budget for Licenses Planning Dept

Recommended Action: Add \$66,429 to Services and Supplies to purchase additional licenses for permitting platform (Accela).

Service Impact: This increase will gain 23 additional individual licenses and will streamline the process by authenticating users into the software when signing off on project.

Ongoing Cost: \$66,429

↑ Increase budget for virtual inspection services

Recommended Action: Add \$35,000 to ongoing Services and Supplies budget to purchase licenses for scheduling and conducting virtual building inspection services for permits processing.

Service Impact: The increase in resources to scheduling and conducting virtual building inspections will allow contractors and customers to have greater access to services on mobile devices and internet. This will also increase the capacity of the inspectors to complete more applications by reducing driving time.

Net Cost: \$0

Offset in Reimbursement from Fund 0255: \$35,000



↑ Restructure Administrative Organizational Functions

Recommended Action: Add 1.0 FTE Senior Management Analyst position, add 1.0 FTE Permit Technician position, and delete 1.0 FTE Administrative Support Officer position to maximize administrative organizational functions. In addition, allocate ongoing funding of \$244,481 to support the creation of a new position in FY 21-22. The specific job classification for the new position is to be determined by Employee Services Agency.

Service Impact: The modifications will realign the Department, improve internal functions, and provide better services and efficiency in administrative support.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$440,227

Increase in Salaries & Benefits: \$440,227

One-time Savings: \$134,600

Salary Savings to reflect time for recruitment: \$134,600

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,555,569	\$ 16,608,746	\$ 17,004,946	\$ 17,220,151	\$ 611,405	3.7%
Services And Supplies	9,616,733	5,397,029	5,684,967	5,809,292	412,263	7.6%
Fixed Assets	699,861	—	—	—	—	—
Total Gross Appropriation	\$ 24,872,163	\$ 22,005,775	\$ 22,689,913	\$ 23,029,443	\$ 1,023,668	4.7%
Expenditure Transfers	(58,875)	(111,629)	(81,629)	(81,629)	30,000	-26.9%
Total Net Appropriation	\$ 24,813,288	\$ 21,894,146	\$ 22,608,284	\$ 22,947,814	\$ 1,053,668	4.8%
Revenue	9,919,356	10,889,920	11,279,529	11,314,529	424,609	3.9%
Net Cost	\$ 14,893,932	\$ 11,004,226	\$ 11,328,755	\$ 11,633,285	\$ 629,059	5.7%

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,555,569	\$ 16,608,746	\$ 17,004,946	\$ 17,220,151	\$ 611,405	3.7%
Services And Supplies	9,592,788	5,347,029	5,634,967	5,759,292	412,263	7.7%
Fixed Assets	699,861	—	—	—	—	—
Total Gross Appropriation	\$ 24,848,218	\$ 21,955,775	\$ 22,639,913	\$ 22,979,443	\$ 1,023,668	4.7%
Expenditure Transfers	(58,875)	(111,629)	(81,629)	(81,629)	30,000	-26.9%
Total Net Appropriation	\$ 24,789,344	\$ 21,844,146	\$ 22,558,284	\$ 22,897,814	\$ 1,053,668	4.8%
Revenue	9,886,686	10,855,940	11,239,614	11,274,614	418,674	3.9%
Net Cost	\$ 14,902,657	\$ 10,988,206	\$ 11,318,670	\$ 11,623,200	\$ 634,994	5.8%



Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 23,945	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Gross Appropriation	\$ 23,945	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Net Appropriation	\$ 23,945	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Revenue	32,670	33,980	39,915	39,915	5,935	17.5%
Net Cost	\$ (8,725)	\$ 16,020	\$ 10,085	\$ 10,085	(5,935)	-37.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 20 -21 Adopted Budget	96.5	\$ 21,844,146	\$ 10,855,940
Board Approved Adjustments During FY 20-21	-4.0	(640,806)	529,359
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	884,237	—
IntraCounty Adjustments	—	(78,690)	(588,236)
Other Adjustments	—	549,397	442,551
Subtotal (Current Level Budget)	92.5	\$ 22,558,284	\$ 11,239,614
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 22,896	\$ 35,000
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(50,416)	—
260.003 Restructure Administrative Organizational Functions	1.0	265,621	—
260.001 Increase software budget for Licenses Planning Dept	—	66,429	—
260.002 Increase budget for virtual inspection services	—	35,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 339,530	\$ 35,000
Recommended Budget	93.5	\$ 22,897,814	\$ 11,274,614
0366-Survey Monument Preservation Fund (Fund Number 0366)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 50,000	\$ 33,980
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	5,935



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	50,000 \$	39,915
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	50,000 \$	39,915

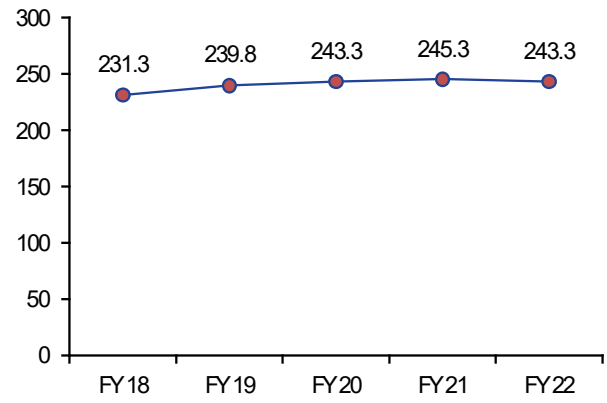
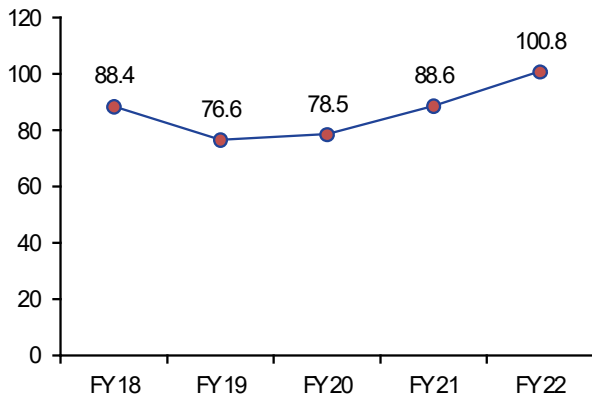


Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 86,914,756	\$ 62,737,664	\$ 99,074,844	12,160,088	14.0%
Revenue	\$ 87,331,303	\$ 87,454,290	\$ 97,144,290	9,812,987	11.2%
Net Cost	\$ (416,547)	\$ (24,716,626)	\$ 1,930,554	2,347,101	-563.5%

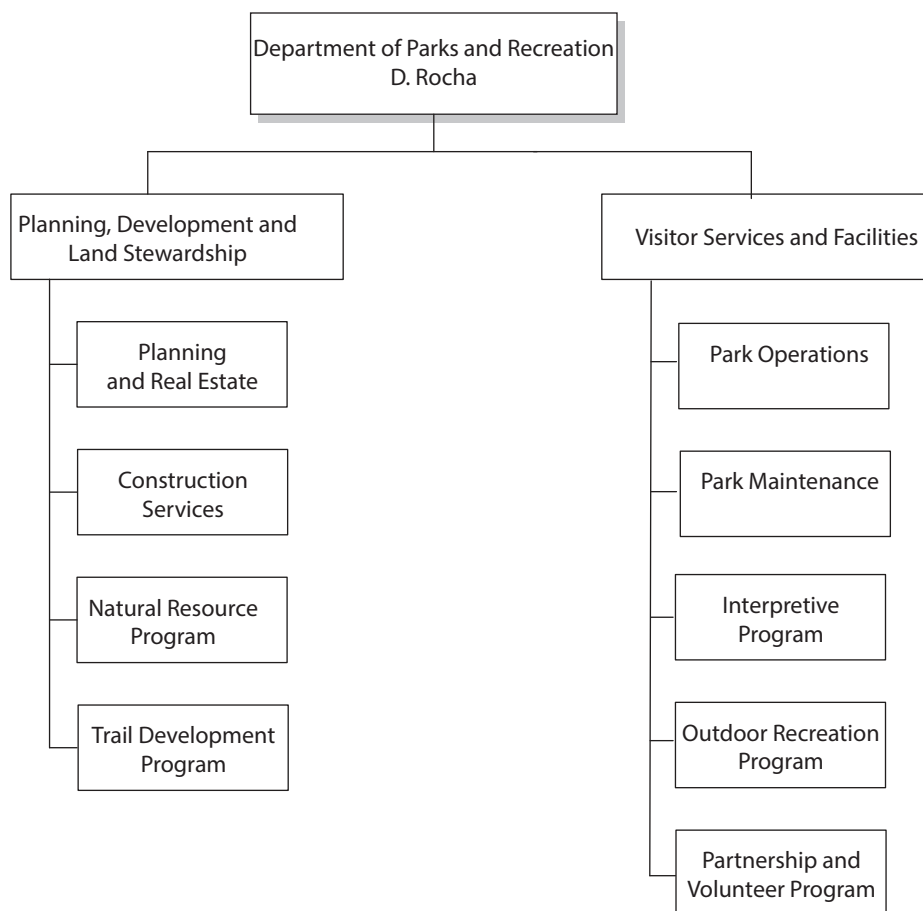




Gross Appropriation Trend

Staffing Trend

Program Chart



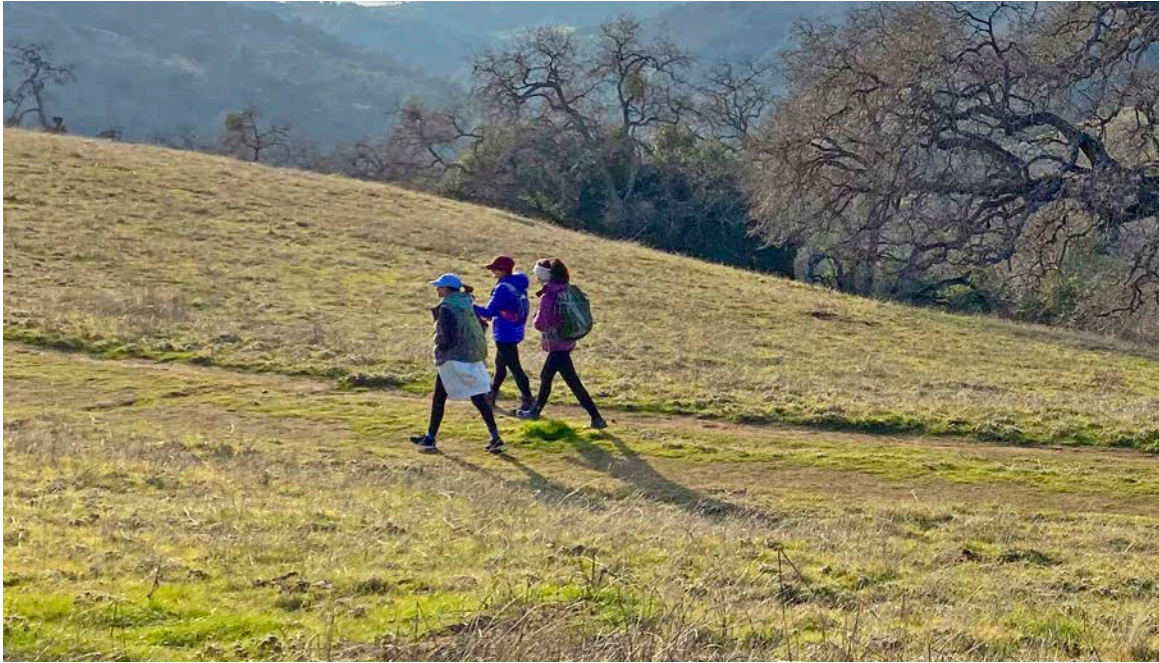
Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Administrative	\$ 26,150,205	\$ (38,374,181)	35.0
Capital Program	27,200,933	375,015	—
Planning, Development and Land Stewardship	6,263,949	4,663,549	26.8
Visitor Services and Facilities	39,670,622	33,767,382	175.5
Total	\$ 100,784,498	\$ 1,930,554	243.3



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Parks and Recreation is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The mission of the County of Santa Clara Parks and Recreation Department is to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations.

Facilities include:

- ◆ 340 miles of trails, including 42 miles of paved trails;
- ◆ 12 campgrounds, including 309 individual campsites, five yurt campsites, 62 recreational vehicle campsites, 13 group campsites, five sites compliant with the Americans with Disabilities Act, seven equestrian campsites, 10 amphitheaters, four dump stations, and six shower facilities;
- ◆ 13 reservoirs with five operating boat launches;
- ◆ Four major interpretive facilities, including the Casa Grande mining history museum, Joice-Bernal-Gulnac historic site, Chitactac-Adams Heritage site, and Joseph D. Grant Historic Building Complex;
- ◆ Three off-leash dog facilities;
- ◆ 43 group picnic facilities, including 16 covered structures;
- ◆ Two public golf courses;
- ◆ Fly-casting ponds, hang gliding opportunities, an off-road motorcycle park, disc golf course, and other special facilities; and
- ◆ 84 restroom facilities.

Planning, Development and Land Stewardship

Planning, Development and Lands Stewardship encompasses land acquisition, property management, parks planning and design, capital projects, natural resource, and trails management.

The Real Estate Program targets regional land acquisitions that protect both cultural and natural resources, while working to improve parks, open space, and trail connectivity.

The Natural Resource Management Program designs and implements various habitat enhancement and restoration projects and assist park maintenance and ranger staff with identifying and addressing natural resource threats.

The Planning and Compliance Program focuses on ensuring public access and enjoyment of the regional park system, while preserving and protecting natural systems that provide a living legacy for future generations by engaging the public, resource agencies, and adjacent landowners in planning and design efforts.

The Design and Construction Services team designs, prepares plans and specifications, and administer capital projects while assisting park staff in the design and oversight of maintenance and repair projects.

Through these efforts the Department effectively provides sustainable, quality recreational opportunities while addressing existing infrastructure and amenities needs.

Learning Organization

The Parks and Recreation Department continuously seeks opportunities for departmental improvement. Current efforts center on employee engagement, collaboration, and equitable access.

Visitor Services and Facilities

The Visitor Services and Facilities Division includes park ranger, maintenance, interpretation, outdoor recreation, and volunteer services. The Division provides for the protection of park visitors, natural resources, and property through a comprehensive program of patrol, enforcement, education, interpretation, and emergency services to ensure a safe, enjoyable, and high quality outdoor recreational experience, in a well-maintained, safe park system.

The Park Maintenance Division provides clean, safe, accessible park grounds and facilities that give visitors the opportunity to enjoy their park system and protects the regional park system for this and future generations.

The Interpretation and Outdoor Recreation Division fosters an appreciation of and connectedness to the County of Santa Clara's natural, cultural, and historical resources through quality interpretive programs, facilities, and outdoor recreation activities.

The Volunteer Program creates opportunities for community connection and engagement through service. In partnership with Department staff, community projects and programs protect park resources and provide visitors with safe, educational, and enjoyable experiences while fostering a connection between the community and their open spaces.

The Strategic Partnerships Program creates relationships with external organizations, communities and companies that share the same vision of community and stewardship as the Department.

The Reservations and Permits Program provides opportunities for visitors to enjoy the many areas of the park for picnicking, camping, boating and special events.

To provide more equitable access to its diverse visitor base, the Department developed the Park Equity Action Team (PEAT). The team represents a cross section of the Department with individuals from a variety of classifications and levels. PEAT will provide insight into equity and inclusion as the strategic plan goals are implemented.

The Department continues to review and implement solutions following the County’s Employee Engagement and Well-Being surveys conducted in 2018 and 2019. The Department has implemented multiple training opportunities to address areas of opportunity, increased the number of Employee Engagement and Well-Being Champions, increasing the depth and breadth of the messaging, and introduced new engagement efforts, including a department-wide “gratitude challenge.”

To promote collaboration and coordination among staff throughout the park system, the Department is proceeding with organizational alignments. This impacts primarily the Park Operations and Park Maintenance divisions at the park unit level, with increased support, communication and collaboration expected of staff within each region.

Significant progress has been achieved by the Department in implementing numerous software systems to improve our data-driven decision-making

and communications systemwide. A new computerized maintenance management system was launched in late 2019 to improve data collection, analysis, and communication and move toward a paperless work-order system. The Park Maintenance Division transitioned to using the new system to track and complete all maintenance projects. The use of the new system will be expanded to additional divisions and program areas within the next year. The system is anticipated to increase the efficiency of staff, improving communications while collecting data, allowing the Department to make informed decisions.

One of the Department’s measures of success is to assesses community and customer satisfaction. As the Department is able to increasingly make informed decisions using data captured through software systems, such as the computerized maintenance management system, as well as better understand equity and inclusion, the Department should be better positioned to meet the needs of the community and park visitors, resulting in high satisfaction levels.

Measure of Success

Community and Customer Satisfaction: The Parks Department aims to measure how it meets the needs of park visitors and the community by regularly assessing community and park visitor satisfaction with the County's regional park system and park visits. In addition to on-site input from park users and feedback via the website, the Department surveys parks visitors and of County voters every other year (park users in even years, County residents and voters in odd years) to assess whether the Department's number, distribution, and quality of facilities and programs meets user needs and community expectations. Trend data is particularly useful for tracking success over time.

Regional Parks and Trails: The Department seeks to increase access to and use of regional parks and trails through opening areas not yet accessible, making strategic investments in new or enhanced visitor-serving facilities, and building out the regional trail system. Preserving and protecting land and natural resources is an important component of the Department's mission. Providing access to parkland is central to its mission and distinguishes it from other regional conservation agencies and organizations. The Department's existing geographic information system data will be used to determine total acres of parkland open to public use and total number of trail miles open to public use on an annual basis.

Department of Parks and Recreation	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Measures of Success	Actual	Actual	Actual	Actual	Actual	Projected
Community and Customer Satisfaction:						
% of voters who rate the quality of County Parks as good to excellent	N/A	76%	N/A	74%	N/A	76%
% of visitors who rate their experience at the park as satisfied to very satisfied	N/A	N/A	94%	N/A	88%	N/A



Department of Parks and Recreation	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Regional Parks and Trails:						
Acres of parkland open to the public	41,774	41,774	42,755	41,918	40,926	40,996
Miles of trails open to the public	327.7	327.7	336.9	343.2	342.1	348.7

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$476,500
Transfer Funds for Historic Heritage Projects	↑	Preserve historically significant sites	—	—	—
Fund Various Capital Projects	↑	Improve visitor experience	—	—	\$26,320,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Purchase Fixed Assets

Recommended Action: Allocate \$476,500 in one-time expenditures for the following fixed assets purchases:

- ◆ All-Terrain Vehicle (Trail Program) - \$15,000
- ◆ Tractor Loader (Trail Program) \$50,000
- ◆ Forklift (Field Sports Park) - \$66,000
- ◆ Trailer (Trail Program) - \$15,000
- ◆ Fire Pumper (Anderson) - \$17,000
- ◆ Electric Mountain Bike (Hellyer) - \$6,000
- ◆ Trailer (Hellyer) - \$8,000
- ◆ Utility Vehicle (Mount Madonna) - \$25,000
- ◆ Utility Vehicle (2) (Vasona) - \$50,000
- ◆ Flatbed Trailer (Hellyer) - \$6,500
- ◆ Utility Vehicle (Hellyer) - \$25,000
- ◆ Work Gator (Sanborn) - \$18,000
- ◆ Fire Pumper (Sanborn) - \$17,000
- ◆ Sawmill (Trail Program) - \$17,000
- ◆ Flail Mower (Ed Levin) - \$7,000
- ◆ Work Gator (Field Sports Park) - \$18,000
- ◆ Utility Vehicle (Grant) - \$28,000

- ◆ All-Terrain Vehicle (Los Gatos Creek) - \$15,000
- ◆ Utility Vehicle (Coyote Lake) - \$22,000
- ◆ Rough Mower (Calero & Almaden Quicksilver) - \$36,000
- ◆ Dump Trailer (Project Crew) - \$15,000

Service Impact: The equipments are essential for day-to-day operations and maintenance. The tools are used for routine park maintenance, turf management, fire hazard management, trail construction and repair, trail patrol, equipment transport and heavy lifting, and access to steep hill areas.

One-time Cost: \$476,500

↑ Transfer Funds for Historic Heritage Projects

Recommended Action: Allocate \$9,690,000 in one-time funds from the Park Development Fund to Historic Heritage Fund to expand the Historic Heritage Grant Program and capital projects.



Service Impact: The transfer of funds for this program will allow the Parks Department to provide additional funding for Historical Heritage Grants, supporting the preservation of publicly accessible, designated historic resources on parklands.

One-time Net Cost: \$0

One-time expenditure transfer from Park Development Fund: \$9,690,000
 One-time revenue in Historic Heritage Fund: \$9,690,000
 Allocation of funds is part of the Parks Capital Program

↑ Fund Various Capital Projects

Recommended Action: Allocate \$26,820,000 one-time and related transfers between funds for capital projects, acquisition, and labor distribution.

Service Impact: The projects described in the following table will continue execution of the 2018 Board-adopted *Strategic Plan* and make progress toward fulfilling environmental remediation requirements.

One-time Net Cost: \$26,820,000

Project	Purpose	Amount
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, to include design of an ADA-compliant kayak launch and boat dock at Vasona Lake County Park	\$1,000,000
Systemwide Enhancements Program	Provide park improvements across multiple parks to more efficiently plan, purchase, and install items that impact park beautification and enhancement of visitor experiences	\$50,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Environmental Compliance/Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$100,000
Forest Health Program	Implement forest health plan at Sanborn County Park and implement the Mount Madonna forest health plan to maintain and improve forest health to improve park user safety and reduce the risk of uncontrolled wildfires	\$250,000
Coyote Lake-Harvey Bear Ranch Planning and Implementation	Develop the plan amendment to the original Coyote Lake- Harvey Bear Ranch Master Plan to address the park boundary expansion in 2018	\$500,000
Grant Park Master Planning and Implementation	Develop design and engineering costs relating to the Grant Park Master Plan amendment to incorporate the Sulfur Creek Ranch property into the greater park	\$350,000
Hellyer Planning and Implementation	Complete site designs for multiple park improvements to address community needs and create scope for master plan amendments	\$250,000
Martial Cottle Park Planning and Implementation	Implement park amenities related to the Martial Cottle Master Plan in accordance with the park Donor's vision	\$750,000
Metcalf Motorcycle Park Planning & Implementation	Conduct planning studies for areas devoted to particular aspects of that use, such as dirt trails, a moto-cross racetrack, and a quarter-midget racetrack	\$250,000
Mt. Madonna Planning and Implementation	Plan and design to develop site for the expansion of the camping areas, modernization, and better circulation within the Madonna County Park Master Plan	\$2,000,000
Park Visitor Center Upgrades	Improve existing visitor centers, to include upgrades to interpretive facilities, displays, office space, wifi, and exterior exhibits	\$525,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on the parking lots in Stevens Creek, Rancho San Antonio, Levin Park, and Los Gatos park trails	\$350,000
Natural Resource Management Habitat Restoration Program	Implement departmentwide habitat enhancements and restoration projects, to include the restoration of aquatic habitat at Grant Park, grassland enhancements at Mt. Madonna, Aquatic and oak woodland enhancement at Coyote Lake-Harvey Bear Ranch, and floodplain and riparian enhancements along Coyote Creek	\$125,000
Total		\$26,320,000



Project	Purpose	Amount
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, to include funding assistance to partner agencies and construction of trail segments	\$500,000
Sanborn Master Plan Implementation	Repair and renovation of the park's core use area to expand educational and recreational opportunities	\$500,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, bridges, launch ramps, drinking fountains, and ADA handrails at Hellyer	\$200,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$270,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Unused Structure Management	Remove or stabilize and security of unused structures on parklands that pose a health and safety risk	\$150,000
Utility Infrastructure System	Restore and repair of water tanks and system at Mount Madonna	\$200,000
Almaden Quicksilver Toxic Mitigation	Pre-design and scope development for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$2,500,000
Grant SCU Complex Fire Repair	Repair and replacement of fences and disposal of old wire in the 13.5 mile damaged area of the historical wood barbwire fencing that has rendered the park unusable for land management utilizing grazing	\$3,500,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$7,400,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
Capital Projects Contingency	Appropriate contingency funding for capital projects	\$350,000
Total		\$26,320,000

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,742,360	\$ 36,887,780	\$ 38,359,695	\$ 38,225,283	\$ 1,337,503	3.6%
Services And Supplies	17,929,467	23,161,630	24,307,623	24,292,715	1,131,085	4.9%
Fixed Assets	8,374,458	21,875,000	—	26,796,500	4,921,500	22.5%
Operating/Equity Transfers	3,780,212	6,700,000	1,780,000	11,470,000	4,770,000	71.2%
Total Gross Appropriation	\$ 63,826,497	\$ 88,624,410	\$ 64,447,318	\$ 100,784,498	\$ 12,160,088	13.7%
Expenditure Transfers	(1,205,344)	(1,709,654)	(1,709,654)	(1,709,654)	—	—
Total Net Appropriation	\$ 62,621,153	\$ 86,914,756	\$ 62,737,664	\$ 99,074,844	\$ 12,160,088	14.0%
Revenue	81,991,285	87,331,303	87,454,290	97,144,290	9,812,987	11.2%
Net Cost	\$ (19,370,132)	\$ (416,547)	\$ (24,716,626)	\$ 1,930,554	\$ 2,347,101	-563.5%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,742,360	\$ 36,887,780	\$ 38,359,695	\$ 38,225,283	\$ 1,337,503	3.6%
Services And Supplies	17,755,509	22,622,626	23,696,690	23,681,782	1,059,156	4.7%
Fixed Assets	801,118	350,000	—	476,500	126,500	36.1%
Operating/Equity Transfers	3,690,212	6,300,000	1,600,000	11,200,000	4,900,000	77.8%
Total Gross Appropriation	\$ 55,989,199	\$ 66,160,406	\$ 63,656,385	\$ 73,583,565	\$ 7,423,159	11.2%
Expenditure Transfers	(1,172,726)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 54,816,473	\$ 64,460,406	\$ 61,956,385	\$ 71,883,565	\$ 7,423,159	11.5%
Revenue	61,730,143	65,242,868	69,228,026	69,228,026	3,985,158	6.1%
Net Cost	\$ (6,913,670)	\$ (782,462)	\$ (7,271,641)	\$ 2,655,539	\$ 3,438,001	-439.4%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,151	\$ 25,000	\$ 25,000	\$ 25,000	—	—
Fixed Assets	4,520,937	6,300,000	—	11,200,000	4,900,000	77.8%
Total Gross Appropriation	\$ 4,522,087	\$ 6,325,000	\$ 25,000	\$ 11,225,000	\$ 4,900,000	77.5%
Total Net Appropriation	\$ 4,522,087	\$ 6,325,000	\$ 25,000	\$ 11,225,000	\$ 4,900,000	77.5%
Revenue	3,290,212	6,300,000	1,600,000	11,200,000	4,900,000	77.8%
Net Cost	\$ 1,231,875	\$ 25,000	\$ (1,575,000)	\$ 25,000	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 93,892	\$ 362,693	\$ 377,880	\$ 377,880	\$ 15,187	4.2%
Fixed Assets	2,428,300	6,375,000	—	7,350,000	975,000	15.3%
Operating/Equity Transfers	90,000	400,000	180,000	270,000	(130,000)	-32.5%
Total Gross Appropriation	\$ 2,612,192	\$ 7,137,693	\$ 557,880	\$ 7,997,880	\$ 860,187	12.1%
Total Net Appropriation	\$ 2,612,192	\$ 7,137,693	\$ 557,880	\$ 7,997,880	\$ 860,187	12.1%
Revenue	6,851,184	7,164,492	7,673,132	7,673,132	508,640	7.1%
Net Cost	\$ (4,238,991)	\$ (26,799)	\$ (7,115,252)	\$ 324,748	\$ 351,547	-1,311.8%



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 70,555	\$ 400,000	\$ —	\$ 270,000	\$ (130,000)	-32.5%
Total Gross Appropriation	\$ 70,555	\$ 400,000	\$ —	\$ 270,000	\$ (130,000)	-32.5%
Total Net Appropriation	\$ 70,555	\$ 400,000	\$ —	\$ 270,000	\$ (130,000)	-32.5%
Revenue	590,000	400,000	180,000	270,000	(130,000)	-32.5%
Net Cost	\$ (519,445)	\$ —	\$ (180,000)	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 78,914	\$ 151,311	\$ 208,053	\$ 208,053	\$ 56,742	37.5%
Fixed Assets	235,068	8,450,000	—	7,500,000	(950,000)	-11.2%
Total Gross Appropriation	\$ 313,983	\$ 8,601,311	\$ 208,053	\$ 7,708,053	\$ (893,258)	-10.4%
Expenditure Transfers	(32,618)	(9,654)	(9,654)	(9,654)	—	—
Total Net Appropriation	\$ 281,365	\$ 8,591,657	\$ 198,399	\$ 7,698,399	\$ (893,258)	-10.4%
Revenue	6,877,680	7,123,943	7,673,132	7,673,132	549,189	7.7%
Net Cost	\$ (6,596,315)	\$ 1,467,714	\$ (7,474,733)	\$ 25,267	\$ (1,442,447)	-98.3%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 318,480	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 318,480	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 318,480	\$ —	\$ —	\$ —	\$ —	—
Revenue	669,390	—	—	—	—	—
Net Cost	\$ (350,909)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	1,982,676	1,100,000	1,100,000	1,100,000	—	—
Net Cost \$	(1,982,676) \$	(1,100,000) \$	(1,100,000) \$	(1,100,000) \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0039-County Park Charter Fund (Fund Number 0039)			

Current Level Budget

FY 20 -21 Adopted Budget	245.3	\$ 64,460,406	\$ 65,242,868
Board Approved Adjustments During FY 20-21	-2.0	(268,540)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,342,728	—
IntraCounty Adjustments	—	921,125	(16,597)
Other Adjustments	—	(4,499,334)	4,001,755
Subtotal (Current Level Budget)	243.3	\$ 61,956,385	\$ 69,228,026

Recommended Changes for FY 21-22

IntraCounty Adjustments	—	\$ (14,908)	\$ —
Decision Packages			
710.001 Purchase Fixed Assets	—	476,500	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(134,412)	—
710.002 Transfer Funds for Historic Heritage Projects	—	9,600,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 9,927,180	\$ —
Recommended Budget	243.3	\$ 71,883,565	\$ 69,228,026

0064-County Park Fund - Development (Fund Number 0064)

Current Level Budget

FY 20 -21 Adopted Budget	—	\$ 7,137,693	\$ 7,164,492
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	105,187	—
Other Adjustments	—	(6,685,000)	508,640
Subtotal (Current Level Budget)	—	\$ 557,880	\$ 7,673,132

Recommended Changes for FY 21-22

IntraCounty Adjustments	—	\$ —	\$ —
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
710.002 Transfer Funds for Historic Heritage Projects	—	90,000	—
Information Technology			
Capital			
710.003 Fund Parks Capital Projects	—	7,350,000	—
Subtotal (Recommended Changes)	— \$	7,440,000	\$ —
Recommended Budget	— \$	7,997,880	\$ 7,673,132

0056-County Park Fund-Discretionary (Fund Number 0056)

Current Level Budget

FY 20 -21 Adopted Budget	— \$	6,325,000	\$ 6,300,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(6,300,000)	(4,700,000)
Subtotal (Current Level Budget)	— \$	25,000	\$ 1,600,000

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	—	\$ —
Decision Packages			
710.002 Transfer Funds for Historic Heritage Projects	—	—	9,600,000
710.003 Add Capital Project for AQ Toxic Mitigation	—	2,500,000	—
Information Technology			
Capital			
710.003 Fund Parks Capital Projects	—	8,700,000	—
Subtotal (Recommended Changes)	— \$	11,200,000	\$ 9,600,000
Recommended Budget	— \$	11,225,000	\$ 11,200,000

0065-Historical Heritage Projects (Fund Number 0065)**Current Level Budget**

FY 20 -21 Adopted Budget	— \$	400,000	\$ 400,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	90,000
Other Adjustments	—	(400,000)	(310,000)
Subtotal (Current Level Budget)	— \$	—	\$ 180,000

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	—	\$ —
Decision Packages			
710.002 Transfer Funds for Historic Heritage Projects	—	—	90,000
Information Technology			
Capital			
710.003 Fund Parks Capital Projects	—	270,000	—
Subtotal (Recommended Changes)	— \$	270,000	\$ 90,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Budget	—	\$ 270,000	\$ 270,000
0066-County Park Fund - Acquisition (Fund Number 0066)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 8,591,657	\$ 7,123,943
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	56,742	—
Other Adjustments	—	(8,450,000)	549,189
Subtotal (Current Level Budget)	—	\$ 198,399	\$ 7,673,132
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
710.003 Fund Parks Capital Projects	—	7,500,000	—
Subtotal (Recommended Changes)	—	\$ 7,500,000	\$ —
Recommended Budget	—	\$ 7,698,399	\$ 7,673,132
0068-County Park Fund - Interest (Fund Number 0068)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ —	\$ 1,100,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 1,100,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 1,100,000

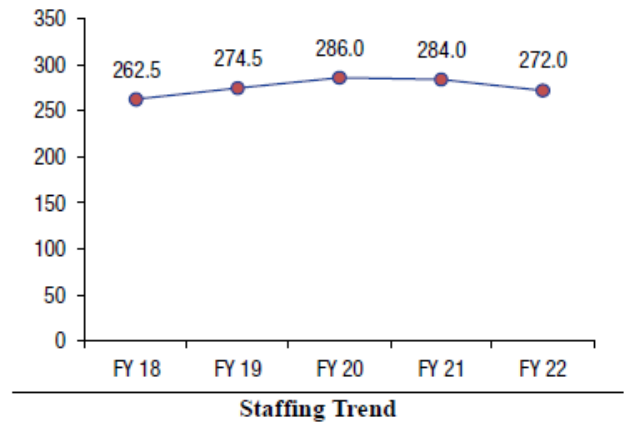
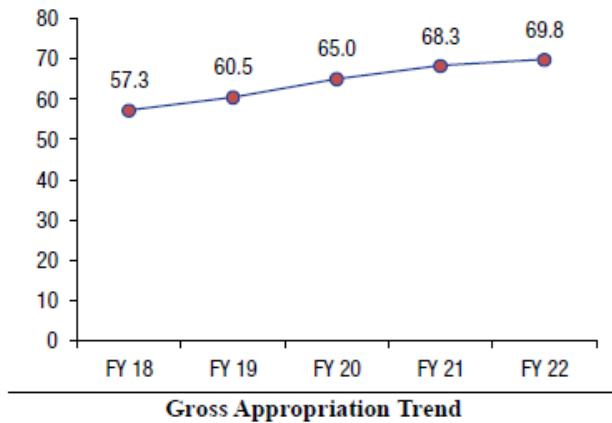


Consumer and Environmental Protection Agency

Use of Fund Balance or Discretionary Revenue

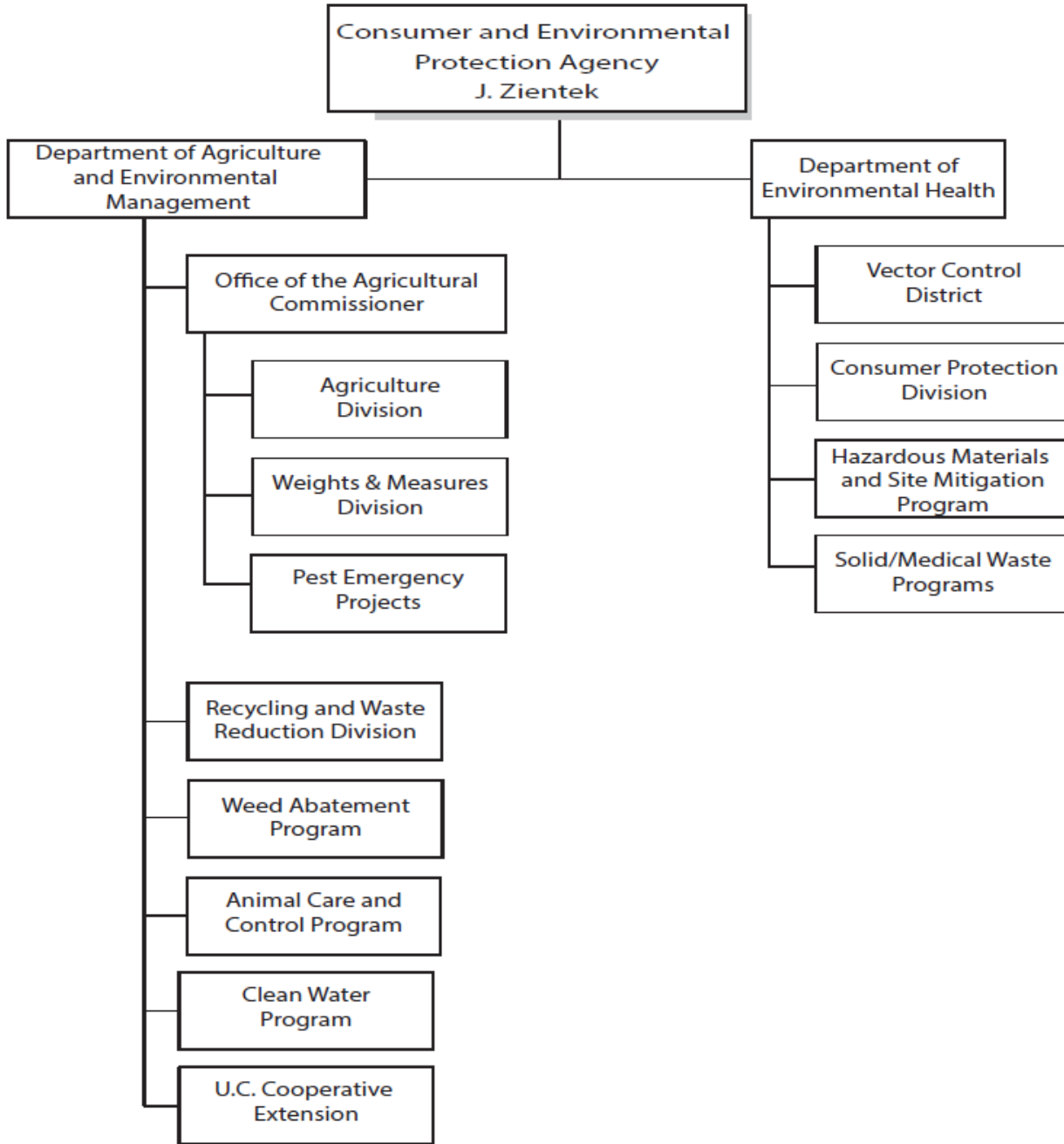
Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 61,886,319	\$ 63,358,495	\$ 63,412,526	\$ 1,526,207	2.5%
Revenue	\$ 45,728,936	\$ 45,796,749	\$ 45,796,749	\$ 67,813	0.1%
Net Cost	\$ 16,157,383	\$ 17,561,746	\$ 17,615,777	\$ 1,458,394	9.0%



Section 5: Housing, Land Use, Environment and Transportation





Summary of Major Changes to the Budget

The increased net expenditure budget in the Consumer and Environmental Protection Agency is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 20-21 with an impact to FY 21-22.



The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 20-21 budget so they do not recur in the FY 21-22 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The mission of the Consumer and Environmental Protection Agency (CEPA) is to promote and protect the agricultural industry of the County and its environment; ensure the health and safety of the County's residents and foster confidence and equity in the marketplace; prevent, preserve, and improve the environmental factors affecting the community's health and safety; and protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitos, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

The mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Santa Clara.

The Agency's major programs are the Department of Agriculture and Environmental Management, the Department of Environmental Health, and the Vector Control District.

Agriculture and Environmental Management

Agriculture and Environmental Management (AEM) enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.

The major services of AEM include:

- ◆ Ensure legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the public;
- ◆ Prevent the introduction, establishment, and spread of pests and diseases;
- ◆ Test and certify all commercial weighing and measuring devices within the County, including gas pumps, retail checkout stands, and taxi meters, as mandated by the State and in accordance with State regulations and procedures;
- ◆ Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices;

- ◆ Provide animal control sheltering, pet population control, and lost animal assistance services to protect the health and safety of the people and animals of the unincorporated areas of Santa Clara County; and provide sheltering services for Gilroy and Morgan Hill;
- ◆ Provide environmental protection of area waterways through proper construction practices, public outreach, and permit implementation, coordination and reporting;
- ◆ Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff;
- ◆ Conduct household hazardous waste collection;
- ◆ Implement and monitor the County's integrated waste management plan and provide staff support to the Board's Recycling and Waste Reduction Commission;
- ◆ Inspect private parcels for minimum fire and safety standards;
- ◆ Administer a memorandum of understanding with the University of California Cooperative Extension for research and education in agriculture, rangeland management, nutrition, and youth development.
- ◆ Inspect and issue permits to retail food facilities, such as restaurants, markets, bars, and food vehicles to prevent food-borne illnesses;
- ◆ Inspect public swimming pools and spas to prevent the transmission of disease and illness and to ensure public safety;
- ◆ Issue permits for private sewer systems and inspect drinking water sources from individual or private wells;
- ◆ Conduct public outreach and environmental monitoring of potential childhood lead exposures;
- ◆ Conduct solid medical waste enforcement programs;
- ◆ Monitor the handling, storage, and transportation of hazardous materials and hazardous waste;
- ◆ Oversee clean-up of leaking underground storage tanks.

Vector Control District

The Vector Control District is an integral part of DEH, responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas, and wildlife.

The major services of the District include:

- ◆ Provide surveillance and treatment of natural and urban mosquito breeding habitats to protect against public nuisance and mosquito-borne diseases such as West Nile Virus;
- ◆ Provide consultation and home inspection services for mosquitoes, other medically important vectors, rodents, and wildlife;
- ◆ Provide wildlife management services when health and safety are at risk;
- ◆ Provide community outreach and educational services and materials to the public.

Department of Environmental Health

The Department of Environmental Health (DEH) enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning. It also works to prevent the release of hazardous materials to the environment and minimize the impacts of hazardous materials releases when they occur.

The major services of DEH include:

Learning Organization

In FY 20-21, in a dramatically changing environment, CEPA improved its flexibility and adapted to a steadily evolving work landscape, from learning to perform essential functions while complying with the Public Health Order to teleworking and accomplishing many

assignments remotely. The Agency deployed over 80 disaster services workers and modified its services several times to accommodate the reduced resource level and lost expertise.



CEPA's response to the August 2020 Lightning Complex Fires showcased its ability to adapt and learn. The Agency worked with the Office of Emergency Management and other County agencies to help property owners and residents recover from the SCU (Santa Clara Unit) Lightning Complex Fire, the third largest wildfire in California's recorded history. Immediately on the lifting of the evacuation order, Agency staff distributed safety information and resources to residents at monitored checkpoints, performed preliminary damage assessments at sixty-six locations within the fire perimeter, and provided access to debris bins for spoiled food and other urgent waste disposal needs. Information and resources were developed and distributed through the Agency's websites, emails, and community outreach events, including two community assistance center events that operated for 10 days, four in-person community meetings, and two virtual meetings.

The Agency's Hazardous Materials Compliance Division assumed primary responsibility for coordinating with County, State, and federal partners to remove hazardous structural debris at no direct cost to property owners. The fire destroyed or damaged more than 220 structures, leaving behind hazardous ash and debris on approximately 100 parcels in the County of Santa Clara. The initial cleanup phase focused on the

removal of household hazardous wastes and was successfully completed in mid-January. The second and final cleanup phase is still ongoing and expected to be completed by May 2021. Since August 2020, a total of thirty-two Agency staff have participated in the County of Santa Clara's fire recovery efforts. Meanwhile, an additional five staff have aided the County of Santa Cruz in its response to the CZU (San Mateo-Santa Cruz Unit) Lightning Complex fire, which consumed nearly 1,500 structures.

CEPA strove to promote racial equity in the organization. Sixteen CEPA staff members participated in the County's first Racial Equity and Leadership academy. The Agency's participants in the academy embraced the material, presented at all-staff meetings, and completed a comprehensive organizational assessment, which provides a road map for further implementation of racial equity initiatives across the Agency in FY 21-22.

CEPA's safety team activated the Agency's *Continuity of Operations Plan* during the emergencies of FY 20-21. The team also developed and implemented new safety procedures on how to perform essential functions with limited personal protective equipment, with some of these newly-developed safety training materials being borrowed by other County agencies.

Measure of Success

Homeless Pet Population: To reduce the population of homeless pets entering local animal shelters, the Department aims to increase the accessibility of affordable spay and neuter services for both owned and homeless pets in the County. The indicator represents the total number of spay and neuter surgeries performed by both private veterinary clinics through the County's low-cost spay and neuter program and by County staff.

Protect Human Health - Food Facilities: The Department protects the health and safety of people by addressing safe food handling practices in the environments where people live, eat, and play. Staff visit food facilities throughout the County to both provide information on safe food handling standards and enforce the laws on those standards. The number

of food facilities inspected and the number of critical hazard violations issued are indicators of the potential risk to consumers that has been avoided.

Protect Human Health - Vectors: The Department protects the health and safety of people by reducing the mosquito population in the environments where people live, eat, and play. This combination of measurements tracks the amount of contact the Department had with potential vectors and vector-borne diseases and how many opportunities the Department had to improve those situations through prevention and control. The number of adult mosquito traps set is an indicator of potential risk to the public, the number of mosquito larvae treatments represent how often the Department responded to that risk by applying a larvicide, and the

number of complaints from the public represents the amount of relative cases to which the Department responded.

Protect Human Health - Weed Abatement: The Department protects the health and safety of people by addressing fire hazards existing on properties in the environments where people live, eat, and play. The Department inspects parcels to ensure that structures have a safe, defensible space to minimize the risk of a fire spreading to the structure. If a property does not

meet the established minimum fire safety standards, staff educates property owners and encourages voluntary compliance with clearing space around structures. The number of inspections performed is an indicator of the potential risk to the public. The compliance rate represents the percentage of property owners who took positive action to make their property safe. The number of parcels abated represents the number of properties in which the County stepped in to oversee the application of mechanical weed abatement because of noncompliance.

Consumer and Environmental Protection Agency	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Anticipated	Projected
Reduce Homeless Pet Population: number of spay/neuter surgeries performed	981	1,281	1,300	2,000
Protect Human Health - Food Facilities:				
Number of food facilities inspected	18,418	13,252	11,800	13,500
Critical hazard violations issued	7,008	4,673	3,000	4,500
Protect Human Health - Vectors:				
Number of adult mosquito traps set	1,117	1,119	1,300	1,400
Number of mosquito larvae treatments	33,646	57,121	26,500	50,000
Number of mosquito complaints from public	783	1,047	1,100	800
Protect Human Health - Weed Abatement:				
	CY 2019 Actual	CY 2020 Actual	CY 2021 Anticipated	CY 2022 Projected
Number of parcels inspected	1,900	1,901	2,039	2,040
Compliance rate of parcel owners	80%	87%	85%	85%
Number of parcels receiving non-chemical weed-abatement	330	245	305	306



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Realign Support Staffing at New Animal Services Center	↑	Enhanced client care and customer service, including more support services to underserved members of the community	0.5	(10,611)	(96,744)
Increase Oversight in Department of Environmental Health’s Hazardous Materials Compliance Division	↑	Increased oversight and coordination of the Hazardous Materials Compliance Division’s many programs and services	1.0	\$228,422	(\$57,106)
Improve Oversight and Delivery of Vector Control District Programs	↑	Expanded rodent control, cockroach mitigation, and mosquito abatement; reduced conflict between animals and humans in the wildland urban interface	1.0	\$157,402	(\$85,770)
Realign Vector Control District Support Staffing to Support Operations	↑	Expanded outreach to schools, small businesses, and disadvantaged communities; greater efficiency of surveillance programs.	1.0	\$91,772	(\$48,372)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Realign Support Staffing at New Animal Services Center

Recommended Action: Add 4.0 FTE CEPA Operations Aide positions and delete 3.5 FTE vacant Kennel Attendant positions to better support operations at the new Animal Services Center.

Summary of Position Changes

Job Code	Job Title	FTE
V1C	CEPA Operations Aide	4.0
V58	Kennel Attendant	-3.5
Total		0.5

Service Impact: The Animal Services Center, which opened in February 2021, allows for more opportunities for programming than the County’s previous facility. Because the job description of Kennel Attendant does not accommodate direct service to the public, the replacement of four positions in this classification with CEPA Operations Aides will enable the Animal Services Center to maximize the new

opportunities provide more comprehensive client care and customer service, including providing support services to underserved members of the community, such as programming to help pets stay healthy with their owners.

Net Positions Added: 0.5 FTE

Ongoing Savings: \$10,632

Positions Added: 4.0 FTE

Positions Deleted: 3.5 FTE

One-time Savings: \$96,744

Salary savings reflecting time for recruitment

↑ Increase Oversight in Department of Environmental Health’s Hazardous Materials Compliance Division

Recommended Action: Add 1.0 Director, Hazardous Materials Compliance position to provide greater coordination and oversight of the Department of Environmental Health’s Hazardous Materials Compliance Division.



Service Impact: The scope and complexity of the Hazardous Materials Compliance Division’s work has grown significantly over the last 15 years, particularly as new programs are created and local cities relinquish responsibility for the implementation of State hazardous materials programs to the County. The Division’s programs include the Underground Storage Tank program, the Aboveground Petroleum Storage Act program, the Voluntary Site Cleanup program, and a lead paint hazard mitigation program. Moreover, the Division also responds to natural disasters, such as the SCU (Santa Clara Unit) Lightning Complex Fire, by removing and disposing of hazardous waste and debris. The addition of a Director of Hazardous Materials Compliance will provide the Division with the necessary leadership to manage its increasingly diverse programs and services, mitigate the loss of key personnel, and leverage the relative strengths of program staff to address current and emerging hazardous materials challenges, such as those posed by fires, floods, and other climate change events. It will also enhance the Division’s ability to address situations with racial inequity and environmental justice implications and engage impacted communities.

Positions Added: 1.0 FTE
Ongoing non-General Fund Cost: \$228,422

One-time Savings: \$57,106
 Salary savings reflecting time for recruitment

↑ Improve Oversight and Delivery of Vector Control District Programs

Recommended Action: Add 2.0 FTE Program Manager I positions and delete 1.0 FTE vacant Vector Control Operations Supervisor position to support required programs and increase efficiency.

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	2.0
X84	Vector Control Operations Supervisor	-1.0
Total		1.0

Service Impact: The deletion of one vacant Vector Control Operations Supervisor position and the addition of two Program Manager I positions will better position the District to meet its programming and service requirements. These included expanding rodent

control at homeless encampments, public facilities, and businesses; helping to reduce the growing number of incidents involving conflict between wildlife and people in the wildland urban interface; supporting the mitigation of cockroaches in the public sewer systems; and providing more technical consultation for new and existing private and public developments to mitigate the inadvertent creation of mosquito habitats. The new positions will also strengthen the District’s ability to assist underserved communities. such as providing exclusion and prevention measures for rodents, cockroaches, and other urban pests to small businesses in disadvantaged neighborhoods and similar measures for bedbugs, flies, and other vectors to residences.

Net Positions Added: 1.0 FTE
Ongoing Cost: \$1,57,402
 Positions Added: 2.0 FTE
 Positions Deleted: 1.0 FTE

One-time Savings: \$85,770
 Salary savings reflecting time for recruitment

↑ Realign Support Staffing to Support Vector Control District Operations

Recommended Action: Add 2.0 FTE CEPA Operations Aide positions and delete 1.0 FTE vacant Medical Laboratory Assistant I to better support Vector Control District Operations.

Summary of Position Changes

Job Code	Job Title	FTE
V1C	CEPA Operations Aide	2.0
R75	Medical Laboratory Assistant	-1.0
Total		1.0

Service Impact: The addition of two CEPA Operations Aides will enable the District to expand outreach to schools, small businesses, and disadvantaged communities. Moreover, the CEPA Operations Aides will assist with vector surveillance and support vector control abatement efforts, thereby increasing the efficiency of surveillance programs. A vacant Medical



Laboratory Assistant I position will be deleted because its duties are too limited to effectively support all components of the surveillance program.

Net Positions Added: 1.0 FTE

Ongoing Cost: \$91,772

Positions Added: 2.0 FTE

Positions Deleted: 1.0 FTE

One-time Savings: \$48,372

Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 262

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,436,754	\$ 17,695,388	\$ 17,631,059	\$ 17,474,845	(220,543)	-1.2%
Services And Supplies	8,394,042	11,305,377	11,707,541	11,728,310	422,933	3.7%
Other Charges	(2,398)	3,000	3,000	3,000	—	—
Fixed Assets	35,697	—	—	—	—	—
Operating/Equity Transfers	857,873	493,191	518,000	518,000	24,809	5.0%
Total Gross Appropriation	\$ 25,721,967	\$ 29,496,956	\$ 29,859,600	\$ 29,724,155	\$ 227,199	0.8%
Expenditure Transfers	(5,111,730)	(5,779,670)	(5,779,670)	(5,779,670)	—	—
Total Net Appropriation	\$ 20,610,237	\$ 23,717,286	\$ 24,079,930	\$ 23,944,485	\$ 227,199	1.0%
Revenue	14,188,031	15,827,188	15,694,649	15,694,649	(132,539)	-0.8%
Net Cost	\$ 6,422,206	\$ 7,890,098	\$ 8,385,281	\$ 8,249,836	\$ 359,738	4.6%

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 262 General Fund — Fund 0001

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,468,100	\$ 15,500,236	\$ 15,339,262	\$ 15,189,240	(310,996)	-2.0%
Services And Supplies	4,305,095	5,653,224	6,048,795	6,069,641	416,417	7.4%
Operating/Equity Transfers	743,453	200,000	200,000	200,000	—	—
Total Gross Appropriation	\$ 19,516,648	\$ 21,353,460	\$ 21,588,057	\$ 21,458,881	\$ 105,421	0.5%
Expenditure Transfers	(5,071,608)	(5,729,670)	(5,729,670)	(5,729,670)	—	—
Total Net Appropriation	\$ 14,445,040	\$ 15,623,790	\$ 15,858,387	\$ 15,729,211	\$ 105,421	0.7%
Revenue	8,251,154	9,148,006	9,015,467	9,015,467	(132,539)	-1.4%
Net Cost	\$ 6,193,886	\$ 6,475,784	\$ 6,842,920	\$ 6,713,744	\$ 237,960	3.7%



Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,114,683	\$ 1,284,023	\$ 1,349,074	\$ 1,345,545	\$ 61,522	4.8%
Services And Supplies	2,610,944	3,811,643	3,805,442	3,805,273	(6,370)	-0.2%
Total Gross Appropriation	\$ 3,725,627	\$ 5,095,666	\$ 5,154,516	\$ 5,150,818	\$ 55,152	1.1%
Total Net Appropriation	\$ 3,725,627	\$ 5,095,666	\$ 5,154,516	\$ 5,150,818	\$ 55,152	1.1%
Revenue	3,877,319	4,043,000	4,043,000	4,043,000	—	—
Net Cost	\$ (151,693)	\$ 1,052,666	\$ 1,111,516	\$ 1,107,818	\$ 55,152	5.2%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 322,681	\$ 412,957	\$ 427,557	\$ 426,407	\$ 13,450	3.3%
Services And Supplies	538,405	706,462	717,937	717,975	11,513	1.6%
Other Charges	(2,398)	3,000	3,000	3,000	—	—
Fixed Assets	35,697	—	—	—	—	—
Total Gross Appropriation	\$ 894,384	\$ 1,122,419	\$ 1,148,494	\$ 1,147,382	\$ 24,963	2.2%
Expenditure Transfers	(40,122)	(50,000)	(50,000)	(50,000)	—	—
Total Net Appropriation	\$ 854,262	\$ 1,072,419	\$ 1,098,494	\$ 1,097,382	\$ 24,963	2.3%
Revenue	818,466	992,182	992,182	992,182	—	—
Net Cost	\$ 35,796	\$ 80,237	\$ 106,312	\$ 105,200	\$ 24,963	31.1%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 531,291	\$ 498,172	\$ 515,166	\$ 513,653	\$ 15,481	3.1%
Services And Supplies	939,598	1,134,048	1,135,367	1,135,421	1,373	0.1%
Operating/Equity Transfers	114,419	293,191	318,000	318,000	24,809	8.5%
Total Gross Appropriation	\$ 1,585,308	\$ 1,925,411	\$ 1,968,533	\$ 1,967,074	\$ 41,663	2.2%
Total Net Appropriation	\$ 1,585,308	\$ 1,925,411	\$ 1,968,533	\$ 1,967,074	\$ 41,663	2.2%
Revenue	1,241,091	1,644,000	1,644,000	1,644,000	—	—
Net Cost	\$ 344,217	\$ 281,411	\$ 324,533	\$ 323,074	\$ 41,663	14.8%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0031-Weed Abatement (Fund Number 0031)			
Current Level Budget			
FY 20 -21 Adopted Budget	3.0	\$ 1,072,419	\$ 992,182
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,783	—
IntraCounty Adjustments	—	9,534	—
Other Adjustments	—	2,758	—
Subtotal (Current Level Budget)	3.0	\$ 1,098,494	\$ 992,182
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 38	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(1,150)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,112)	\$ —
Recommended Budget	3.0	\$ 1,097,382	\$ 992,182

0030-Environmental Health (Fund Number 0030)

Current Level Budget			
FY 20 -21 Adopted Budget	7.0	\$ 5,095,666	\$ 4,043,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,300	—
IntraCounty Adjustments	—	(6,423)	—
Other Adjustments	—	973	—
Subtotal (Current Level Budget)	7.0	\$ 5,154,516	\$ 4,043,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (169)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(3,529)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3,698)	\$ —
Recommended Budget	7.0	\$ 5,150,818	\$ 4,043,000

0037-Integrated Waste Management Fund (Fund Number 0037)

Current Level Budget			
FY 20 -21 Adopted Budget	3.0	\$ 1,925,411	\$ 1,644,000
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	40,044	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	804	—
Other Adjustments	—	2,274	—
Subtotal (Current Level Budget)	3.0	\$ 1,968,533	\$ 1,644,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 54	—
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(1,513)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,459)	\$ —
Recommended Budget	3.0	\$ 1,967,074	\$ 1,644,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 20 -21 Adopted Budget	115.5	\$ 15,623,790	\$ 9,148,006
Board Approved Adjustments During FY 20-21	-9.0	(1,238,351)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	746,000	—
IntraCounty Adjustments	—	386,622	—
Other Adjustments	—	340,326	(132,539)
Subtotal (Current Level Budget)	106.5	\$ 15,858,387	\$ 9,015,467
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 20,846	—
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(42,667)	—
262.001 Realign support staffing for new Animal Svcs Center	—	(107,355)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (129,176)	\$ —
Recommended Budget	106.5	\$ 15,729,211	\$ 9,015,467

Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,344,752	\$ 21,668,831	\$ 22,110,306	\$ 22,218,601	549,770	2.5%
Services And Supplies	6,267,376	7,381,737	7,798,025	7,786,299	404,562	5.5%



**Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	25,612,128 \$	29,050,568 \$	29,908,331 \$	30,004,900 \$	954,332	3.3%
Expenditure Transfers	(361,878)	(620,459)	(620,459)	(620,459)	—	—
Total Net Appropriation \$	25,250,250 \$	28,430,109 \$	29,287,872 \$	29,384,441 \$	954,332	3.4%
Revenue	22,686,419	22,602,888	22,803,240	22,803,240	200,352	0.9%
Net Cost \$	2,563,831 \$	5,827,221 \$	6,484,632 \$	6,581,201 \$	753,980	12.9%

**Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,344,752	\$ 21,668,831	\$ 22,110,306	\$ 22,218,601	549,770	2.5%
Services And Supplies	6,267,376	7,381,737	7,798,025	7,786,299	404,562	5.5%
Total Gross Appropriation \$	25,612,128 \$	29,050,568 \$	29,908,331 \$	30,004,900 \$	954,332	3.3%
Expenditure Transfers	(361,878)	(620,459)	(620,459)	(620,459)	—	—
Total Net Appropriation \$	25,250,250 \$	28,430,109 \$	29,287,872 \$	29,384,441 \$	954,332	3.4%
Revenue	22,686,419	22,602,888	22,803,240	22,803,240	200,352	0.9%
Net Cost \$	2,563,831 \$	5,827,221 \$	6,484,632 \$	6,581,201 \$	753,980	12.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 20 -21 Adopted Budget	116.0	\$ 28,430,109	\$ 22,602,888
Board Approved Adjustments During FY 20-21	-4.0	(646,548)	200,352
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,041,122	—
IntraCounty Adjustments	—	371,543	—
Other Adjustments	—	91,646	—
Subtotal (Current Level Budget)	112.0	\$ 29,287,872	\$ 22,803,240
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (11,726)	\$ —
Decision Packages			
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(63,021)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
261.001 Increase Oversight in Hazardous Materials Compliance	1.0	171,316	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 96,569	\$ —
Recommended Budget	113.0	\$ 29,384,441	\$ 22,803,240

Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,020,751	\$ 5,781,431	\$ 5,831,246	\$ 5,929,721	148,290	2.6%
Services And Supplies	2,891,095	3,957,493	4,159,447	4,153,879	196,386	5.0%
Total Net Appropriation	\$ 7,911,846	\$ 9,738,924	\$ 9,990,693	\$ 10,083,600	344,676	3.5%
Revenue	7,430,604	7,298,860	7,298,860	7,298,860	—	—
Net Cost	\$ 481,242	\$ 2,440,064	\$ 2,691,833	\$ 2,784,740	344,676	14.1%

Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,020,751	\$ 5,781,431	\$ 5,831,246	\$ 5,929,721	148,290	2.6%
Services And Supplies	2,891,095	3,957,493	4,159,447	4,153,879	196,386	5.0%
Total Net Appropriation	\$ 7,911,846	\$ 9,738,924	\$ 9,990,693	\$ 10,083,600	344,676	3.5%
Revenue	7,424,637	7,295,956	7,295,956	7,295,956	—	—
Net Cost	\$ 487,208	\$ 2,442,968	\$ 2,694,737	\$ 2,787,644	344,676	14.1%

Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	5,967	2,904	2,904	2,904	—	—
Net Cost	\$ (5,967)	\$ (2,904)	\$ (2,904)	\$ (2,904)	—	—



Major Changes to the Budget

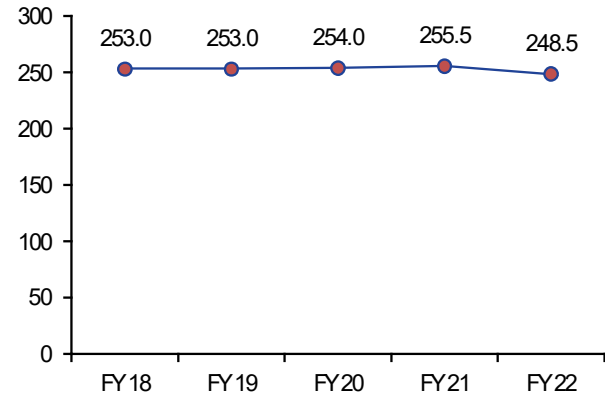
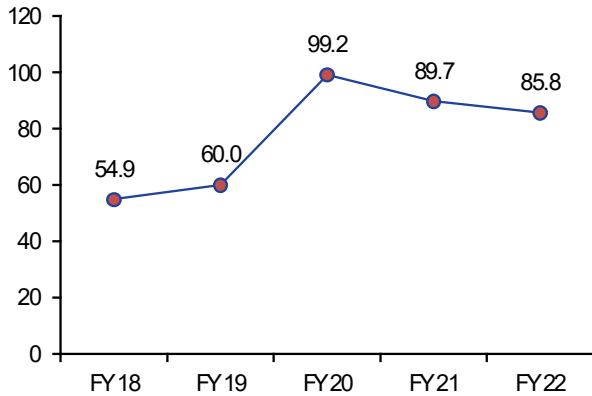
	Positions	Appropriations	Revenues
0028-Vector Control District (Fund Number 0028)			
Current Level Budget			
FY 20 -21 Adopted Budget	39.5 \$	9,738,924 \$	7,295,956
Board Approved Adjustments During FY 20-21	-2.0	(277,728)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	290,783	—
IntraCounty Adjustments	—	165,059	—
Other Adjustments	—	73,655	—
Subtotal (Current Level Budget)	37.5 \$	9,990,693 \$	7,295,956
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	(5,568) \$	—
Decision Packages			
411.001 Improve Oversight and Delivery of District Programs	1.0	71,632	—
411.002 Realign Support Staffing to support operations	1.0	43,040	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(16,197)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0 \$	92,907 \$	—
Recommended Budget	39.5 \$	10,083,600 \$	7,295,956
0199-VCD Capital Fund (Fund Number 0199)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	— \$	2,904
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	2,904
Recommended Changes for FY 21-22			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,904



Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

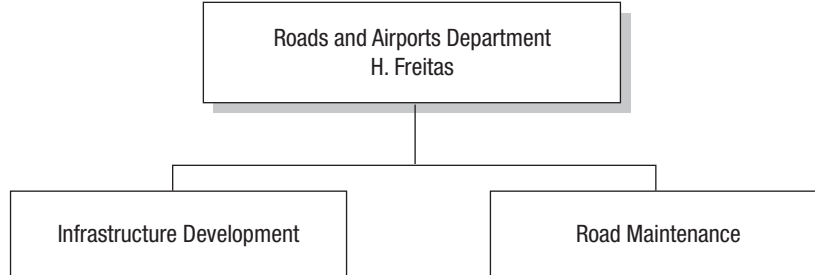
Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 84,711,357	\$ 60,017,421	\$ 81,261,027	(3,450,330)	-4.1%
Revenue	\$ 86,260,440	\$ 65,228,858	\$ 83,004,812	(3,255,628)	-3.8%
Net Cost	\$ (1,549,083)	\$ (5,211,437)	\$ (1,743,785)	(194,702)	12.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Blended	\$ 14,258,016	\$ (47,471,935)	22.5
Infrastructure Development	32,636,250	8,149,741	58.0
Road and Signal Operations	38,866,761	37,578,409	168.0
Total	\$ 85,761,027	\$ (1,743,785)	248.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Roads Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and the higher cost of professional materials and services.



Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22. The decrease in revenue is due to the gasoline excise and other transportation taxes taking a hit during the pandemic.



Description of Major Services

Road and Signal Operations

Road and Signal Operations (RASO) includes road maintenance, road engineering, traffic signal operations, traffic engineering, and environmental health and safety management.

RASO staff perform preventive and corrective maintenance and repair activities on all road infrastructure using a combination of in-house staff and contractual services. Services include pavement rehabilitation, drainage and culvert repair, guardrail maintenance, sign maintenance, traffic signals, street lighting, traffic studies, striping, traffic controls, emergency response, and other improvements as required. These services are provided to maximize the life cycle costs of County assets and ensures safe and efficient travel for the public.

In addition to these services, RASO manages the County's intelligent transportation systems (ITS) technologies. This technology is used to implement

optimal traffic signal timing to manage traffic congestion and allow for pedestrian and cyclist adaptive signal timing through intersections. ITS is generally deployed on the expressway system, which averages 1.5 million vehicle trips per day.

Infrastructure Development Division

The Infrastructure Development Division plans, designs, and constructs capital improvements for the County's roads and bridges. These projects improve safety, reduce congestion, and improve the mobility for vehicles, bicyclists, and pedestrians. The Division also issues encroachment permits for work and activities in the right-of-way, such as developer-constructed public improvements, utility construction, and special events. In addition, the Division manages the County lighting service area to provide street lighting for over 7,600 property owners in unincorporated neighborhoods.

Measure of Success

Pavement Condition Index: The pavement condition measure is used to indicate the usability and lifespan of County roads. It also provides required information for programming capital investments and measuring the cost liability of the road system. County roads are graded using a standardized method consistently utilized throughout the Bay Area cities and counties. The method is mandated by the Metropolitan Transportation Commission and the local agency is

ineligible for regional funding unless the methodology is followed. The data is recorded as pavement condition index (PCI). The PCI numerical rating for the condition of the roads is on a scale from 0 to 100, where 0 is the worst possible condition and 100 is the best. Unincorporated roads should have a minimum PCI of 70. Maintaining the County's roads ties into the Department goal of ensuring safety of the traveling public.

Roads Department	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Pavement Condition Index for Unincorporated Roads	Actual	Actual	Actual	Anticipated	Projected
All Roads	67%	67%	66%	63%	62%
Residential Roads	64%	64%	64%	60%	60%
Arterial Roads	72%	72%	71%	64%	63%
Collector Roads	66%	66%	65%	64%	63%
Expressways	68%	68%	67%	65%	63%

Intelligent Traffic Signal System: The total travel time measure illustrates performance of the expressway system in moving traffic. The County invests in the expressway system through its Capital Improvement Program. Generally, capital investments in the expressway are designed to improve safety for users and improve carrying capacity. This measure is designed to gauge the effectiveness of investments in

traffic capacity through traditional roadway improvements and Intelligent Transportation Systems (ITS) projects.

The total expressway travel time is the sum of average travel time of all eight County expressways, in both directions, during the peak commute periods. The FY 19-20 data shows no changes in travel time nor average daily traffic on the expressway system from the previous year.

Roads Department	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Intelligent Traffic Signal System	Actual	Actual	Actual	Anticipated	Projected
Total Expressway Travel Time (hours), AM Peak	3:46	3:47	3:16	3:20	3:20
Total Expressway Travel Time (hours), PM Peak	3:56	3:57	3:31	3:36	3:36
Estimated Expressway Vehicle Trips (Millions)	1.42	1.42	1.00	1.24	1.24



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Update Capital Project Revenues	↑	Provide resources for projects	—	—	(17,775,954)
Acquire Additional Road Material	↑	Provide materials for road resurfacing projects	—	—	1,815,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(4,500,000)
Improve Road Maintenance Yards	●	No impact to current service	—	—	181,500
Support Traffic Engineering	↑	Ensure safe and efficient travel for the public	—	—	175,000
Upgrade and Maintain Signal and Electrical Facilities	↑	Ensure safety for the public through maintenance of equipment	—	692,000	—
Upgrade Tools, Equipment, and Inventory for Electric	●	No impact to current service	—	—	75,000
Implement Capital Projects	↑	Improve public transportation experience	—	—	5,513,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Update Capital Project Revenues

Recommended Action: Recognize one-time capital project revenues.

Service Impact: The one-time capital project revenues will assist in completing projects. The revenues are as follows:

Project	Revenue
Measure B	\$16,800,000
Road Fund	\$5,000,000
Highway Bridge Replacement Program (HBRR)	\$500,000
Vehicle Registration Fees (VRF)	\$500,000
Total	\$17,775,954

One-Time Net Savings: \$17,775,954

↑ Acquire Additional Road Material

Recommended Action: Allocate one-time funding for road material expense.

Service Impact: The funds will allow the Department to execute the 10-Year Pavement Maintenance Plan.

One-time Cost: \$1,815,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Approve one-time labor cost adjustment for capital projects.

Service Impact: This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

One-time Savings: \$4,500,000

↑ Improve Road Maintenance Yards

Recommended Action: Allocate one-time funding for various facility improvements at all three road maintenance yards.

Service Impact: The three road maintenance yards require facility improvements, including electrical panel assessments. The East Yard needs new fuel dispensers and the South Yard needs a new roof.

One-time Net Cost: \$181,500

↑ Support Traffic Engineering

Recommended Action: Allocate one-time funding for various consulting services to support the Traffic Engineering Unit.

Service Impact: This expense will fund traffic engineering studies and provide services to locate and evaluate facilities in the field (e.g., culverts, pedestrian ramps, street signs, light poles, etc.)

One-time Net Cost: \$175,000

↑ Upgrade and Maintain Signal and Electrical Facilities

Recommended Action: Allocate ongoing funding for the maintenance of the Department's signal and electrical facilities and infrastructure.

Service Impact: This augmentation funds phased upgrades of traffic signal cabinets, LED streetlights, traffic video cameras, signal detector cards, and Bluetooth readers and allocates funds for general maintenance of the signal and electrical facilities.

Ongoing Net Cost: \$692,000

↑ Upgrade Tools, Equipment, and Inventory for Electric

Recommended Action: Allocate one-time funding to upgrade tools, equipment, and material inventory for the Traffic and Electrical Operations Unit.

Service Impact: This augmentation funds materials inventory for the warehouse and upgrades equipment required for the maintenance of traffic signals, streetlights, pumps, generators, and electrical facilities.

Ongoing Net Cost: \$75,000

● 603.008 - Implement Capital Projects

Recommended Action: Allocate one-time funding and recognize fund balance and one-time revenue for capital projects as reflected on the following table.

Service Impact: The projects described in the following table maximize the life-cycle of the County's assets and ensure safe and efficient travel for the public.

One-time Net Cost: \$5,153,000
 Increase in Capital Projects: \$23,928,954
 Increase in Revenue: \$20,148,853

FY 21-22 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Central Expressway Pavement Rehabilitation Project	\$5,100,000		\$5,100,000
Montague Expressway Pavement Rehabilitation	\$600,000		\$600,000
Metal Beam Guard Rail Improvements - Phase 3	\$500,000	\$508,000	\$1,008,000
Signal Mast Arms at Almaden Expressway/Via Monte and Page Mill Expressway/Peter Coult's		\$1,000,000	\$1,000,000
Trash Capture Systems in Drainage Inlets Installation at Various County Expressways		\$500,000	\$500,000
Annual Miscellaneous Road Operations JOC Projects		\$500,000	\$500,000
APS Pedestrian Push Buttons	\$450,000	\$50,000	\$500,000
Page Mill Road Intersection Improvements at El Camino Real and Hanover Road	\$4,000,000		\$4,000,000
Page Mill Road Intersection Improvements at El Camino Real	\$4,000,000		\$4,000,000
TOTAL	\$18,775,954	\$5,153,000	\$23,928,954



FY 21-22 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Additional Left Turn Lane and Signal at Almaden Expressway and Camden Avenue	\$2,000,000		\$2,000,000
Battery Backup Units Upgrade Project	\$675,000	\$75,000	\$750,000
Little Uvas Creek Bridge Replacement at Uvas Road (37C0095)		\$350,000	\$350,000
Llagas Creek Bridge Replacement at Uvas Road (37C0096)		\$250,000	\$250,000
Uvas Creek Bridge Replacement at Uvas Road (37C0094)		\$200,000	\$200,000
Herbert Creek at Alamos Road Bridge Replacement (37C0501)		\$100,000	\$100,000
Herbert Creek at Alamos Road Bridge Replacement (37C0502)		\$100,000	\$100,000
Herbert Creek at Alamos Road Bridget Replacement (37C0503)		\$100,000	\$100,000
Isabel Creek Bridge at San Antonio Valley Road Mitigation and Bridget Replacement (10 YR)	\$450,954		\$450,954
Various County Bridges Inspection Project (Non-NBI Bridges<20' Span Length)		\$300,000	\$300,000
Bridge Preventive Maintenance Program (BPMP)		\$800,000	\$800,000
Bridge Minor Repair Program (BMRP)		\$60,000	\$60,000
Bridge Scour Countermeasure and Mitigation Program (BSCMP)		\$260,000	\$260,000
Reid Hillview Airport Ramp Paving and Airfield Signage Project	\$1,000,000		\$1,000,000
TOTAL	\$18,775,954	\$5,153,000	\$23,928,954

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,049,064	\$ 38,156,243	\$ 39,033,146	\$ 38,973,396	\$ 817,153	2.1%
Services And Supplies	19,419,999	22,632,011	20,449,275	23,323,677	691,666	3.1%
Other Charges	1,021,078	460,000	460,000	460,000	—	—
Fixed Assets	12,433,635	28,463,103	75,000	23,003,954	(5,459,149)	-19.2%
Total Gross Appropriation	\$ 65,923,776	\$ 89,711,357	\$ 60,017,421	\$ 85,761,027	\$ (3,950,330)	-4.4%
Expenditure Transfers	(4,269,377)	(5,000,000)	—	(4,500,000)	500,000	-10.0%
Total Net Appropriation	\$ 61,654,399	\$ 84,711,357	\$ 60,017,421	\$ 81,261,027	\$ (3,450,330)	-4.1%
Revenue	70,704,268	86,260,440	65,228,858	83,004,812	(3,255,628)	-3.8%
Net Cost	\$ (9,049,868)	\$ (1,549,083)	\$ (5,211,437)	\$ (1,743,785)	\$ (194,702)	12.6%



Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 299,000	\$ 299,000	\$ 299,000	\$ —	—
Fixed Assets	12,168,056	27,228,103	—	22,928,954	(4,299,149)	-15.8%
Total Gross Appropriation	\$ 12,168,056	\$ 27,527,103	\$ 299,000	\$ 23,227,954	\$ (4,299,149)	-15.6%
Total Net Appropriation	\$ 12,168,056	\$ 27,527,103	\$ 299,000	\$ 23,227,954	\$ (4,299,149)	-15.6%
Revenue	8,834,244	20,248,853	100,000	17,875,954	(2,372,899)	-11.7%
Net Cost	\$ 3,333,812	\$ 7,278,250	\$ 199,000	\$ 5,352,000	\$ (1,926,250)	-26.5%

Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,049,064	\$ 38,156,243	\$ 39,033,146	\$ 38,973,396	817,153	2.1%
Services And Supplies	19,237,378	21,672,707	19,570,275	22,444,677	771,970	3.6%
Other Charges	1,021,078	460,000	460,000	460,000	—	—
Fixed Assets	180,997	1,090,000	—	—	(1,090,000)	-100.0%
Total Gross Appropriation	\$ 53,488,517	\$ 61,378,950	\$ 59,063,421	\$ 61,878,073	\$ 499,123	0.8%
Expenditure Transfers	(4,269,377)	(5,000,000)	—	(4,500,000)	500,000	-10.0%
Total Net Appropriation	\$ 49,219,140	\$ 56,378,950	\$ 59,063,421	\$ 57,378,073	\$ 999,123	1.8%
Revenue	61,523,416	65,672,525	64,789,796	64,789,796	(882,729)	-1.3%
Net Cost	\$ (12,304,276)	\$ (9,293,575)	\$ (5,726,375)	\$ (7,411,723)	\$ 1,881,852	-20.2%

Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 182,622	\$ 580,304	\$ 580,000	\$ 580,000	(304)	-0.1%
Fixed Assets	84,582	65,000	75,000	75,000	10,000	15.4%
Total Gross Appropriation	\$ 267,203	\$ 645,304	\$ 655,000	\$ 655,000	\$ 9,696	1.5%
Total Net Appropriation	\$ 267,203	\$ 645,304	\$ 655,000	\$ 655,000	\$ 9,696	1.5%
Revenue	317,351	283,912	283,912	283,912	—	—
Net Cost	\$ (50,148)	\$ 361,392	\$ 371,088	\$ 371,088	\$ 9,696	2.7%



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 80,000	\$ —	\$ —	(80,000)	-100.0%
Fixed Assets	—	80,000	—	—	(80,000)	-100.0%
Total Gross Appropriation	\$ —	\$ 160,000	\$ —	\$ —	(160,000)	-100.0%
Total Net Appropriation	\$ —	\$ 160,000	\$ —	\$ —	(160,000)	-100.0%
Revenue	29,256	55,150	55,150	55,150	—	—
Net Cost	\$ (29,256)	\$ 104,850	\$ (55,150)	\$ (55,150)	(160,000)	-152.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 20 -21 Adopted Budget	255.5	\$ 56,378,950	\$ 65,672,525
Board Approved Adjustments During FY 20-21	-7.0	(1,135,877)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,709,183	—
IntraCounty Adjustments	—	747,696	(88,176)
Other Adjustments	—	1,363,469	(794,553)
Subtotal (Current Level Budget)	248.5	\$ 59,063,421	\$ 64,789,796
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ (14,098)	\$ —
Decision Packages			
603.003 Improve Road Maintenance Yards	—	181,500	—
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(109,750)	—
603.001 Acquire Additional Road Material	—	1,815,000	—
603.002 Adjust Labor Cost for Capital Projects	—	(4,500,000)	—
603.004 Support Traffic Engineering	—	175,000	—
603.005 Upgrade and Maintain Signal and Electrical Facilitie	—	692,000	—
603.006 Upgrade Tools, Equipment, and Inventory for Electric	—	75,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,685,348)	\$ —
Recommended Budget	248.5	\$ 57,378,073	\$ 64,789,796

1620-El Matador Drive Maint (Fund Number 1620)

Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 160,000	\$ 55,150
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(80,000)	—
Other Adjustments	—	(80,000)	—
Subtotal (Current Level Budget)	— \$	— \$	55,150

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—

Recommended Budget	— \$	— \$	55,150
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1528-County Lighting Service Fund (Fund Number 1528)**Current Level Budget**

FY 20 -21 Adopted Budget	— \$	645,304 \$	283,912
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	9,696	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	655,000 \$	283,912

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—

Recommended Budget	— \$	655,000 \$	283,912
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0020-Road CIP (Fund Number 0020)**Current Level Budget**

FY 20 -21 Adopted Budget	— \$	27,527,103 \$	20,248,853
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(27,228,103)	(20,148,853)
Subtotal (Current Level Budget)	— \$	299,000 \$	100,000

Recommended Changes for FY 21-22

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
603.007 Update Capital Project Revenues	—	—	17,775,954



Major Changes to the Budget

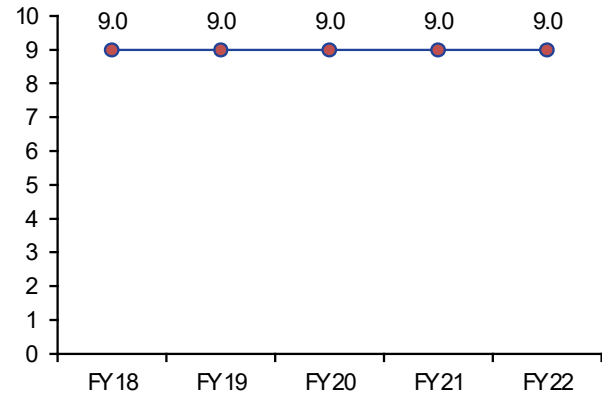
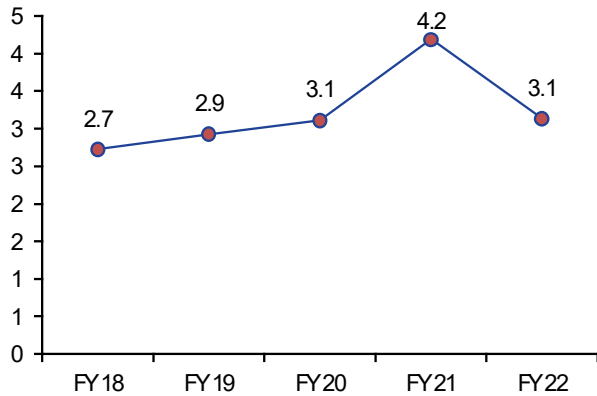
	Positions	Appropriations	Revenues
Information Technology			
Capital			
603.008 - Implement Capital Projects	—	22,928,954	—
Subtotal (Recommended Changes)	— \$	22,928,954 \$	17,775,954
Recommended Budget	— \$	23,227,954 \$	17,875,954



Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

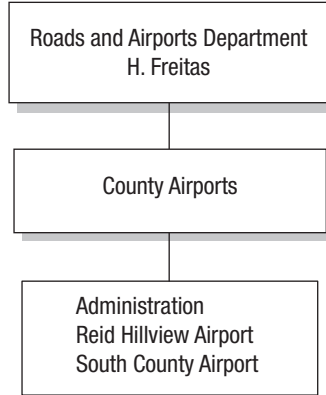
Budget Summary		FY 20-21 Adopted		FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	4,190,626	\$	3,135,828	\$ 3,133,692	\$ (1,056,934)	-25.2%
Revenue	\$	2,606,050	\$	2,946,350	\$ 2,946,350	\$ 340,300	13.1%
Net Cost	\$	1,584,576	\$	189,478	\$ 187,342	\$(1,397,234)	-88.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
County Airports	\$ 3,133,692	\$ 187,342	9.0
Total	\$ 3,133,692	\$ 187,342	9.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Airports Department is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 20-21 with an impact on FY 21-22.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.



Description of Major Services

The County airports serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network. Airport safety is paramount and can be assured through the proper maintenance of the airports' facilities and the design

and implementation of appropriate improvement projects. The airports must also meet the needs of the general aviation community in a safe and environmentally friendly manner that protects the quality of local community life.

County Executive's Recommendation

Maintain current Level Budget for FY 20-22.

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,132,519	\$ 1,185,513	\$ 1,238,695	\$ 1,235,147	\$ 49,634	4.2%
Services And Supplies	1,092,064	1,274,718	1,416,738	1,418,150	143,432	11.3%
Other Charges	236,311	480,395	480,395	480,395	—	—
Fixed Assets	637,783	1,250,000	—	—	(1,250,000)	-100.0%
Total Net Appropriation	\$ 3,098,677	\$ 4,190,626	\$ 3,135,828	\$ 3,133,692	\$ (1,056,934)	-25.2%
Revenue	2,894,114	2,606,050	2,946,350	2,946,350	340,300	13.1%
Net Cost	\$ 204,562	\$ 1,584,576	\$ 189,478	\$ 187,342	\$ (1,397,234)	-88.2%

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,132,519	\$ 1,185,513	\$ 1,238,695	\$ 1,235,147	\$ 49,634	4.2%
Services And Supplies	1,092,064	1,274,718	1,416,738	1,418,150	143,432	11.3%
Other Charges	236,311	480,395	480,395	480,395	—	—
Fixed Assets	637,783	1,250,000	—	—	(1,250,000)	-100.0%
Total Net Appropriation	\$ 3,098,677	\$ 4,190,626	\$ 3,135,828	\$ 3,133,692	\$ (1,056,934)	-25.2%
Revenue	2,894,114	2,606,050	2,946,350	2,946,350	340,300	13.1%
Net Cost	\$ 204,562	\$ 1,584,576	\$ 189,478	\$ 187,342	\$ (1,397,234)	-88.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 20 -21 Adopted Budget	9.0	\$ 4,190,626	\$ 2,606,050
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	48,430	—
IntraCounty Adjustments	—	192,549	—
Other Adjustments	—	(1,295,777)	340,300
Subtotal (Current Level Budget)	9.0	\$ 3,135,828	\$ 2,946,350
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 1,412	\$ —
Decision Packages			



Major Changes to the Budget

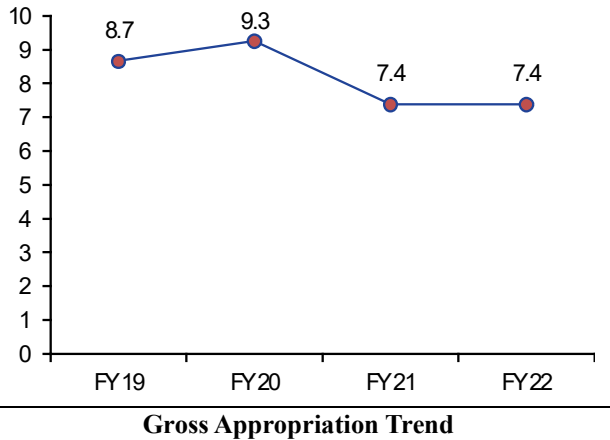
	Positions	Appropriations	Revenues
FY 21-22 PERS UAL \$12.3M Prepayment Savings Allocation	—	(3,548)	—
Information Technology Capital			
Subtotal (Recommended Changes)	— \$	(2,136) \$	—
Recommended Budget	9.0 \$	3,133,692 \$	2,946,350



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,378,922	\$ 7,379,672	\$ 7,379,672	750	0.0%
Revenue	\$ 3,397,000	\$ 3,404,000	\$ 3,404,000	7,000	0.2%
Net Cost	\$ 3,981,922	\$ 3,975,672	\$ 3,975,672	(6,250)	-0.2%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
County Sanitation Distric 2-3	\$ 7,379,672	\$ 3,975,672	—
Total	\$ 7,379,672	\$ 3,975,672	0.0

Summary of Major Changes to the Budget

There were two minor changes to County Sanitation District No. 2-3 between the FY 20-21 Adopted Budget and the FY 21-22 Recommended Budget: a \$7,000 increase to revenues and a \$750 increase in Services and Supplies.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 21-22.





Description of Major Services

County Sanitation District No. 2-3 of the County of Santa Clara provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment. As a stakeholder in the watershed areas tributary to Coyote and Penitencia creeks, the District's mission is to maintain the collection and conveyance infrastructure and protect the public health and environment in an economic manner.

The District serves 4,700 users, including single family residences, multifamily housing, commercial businesses, and several industrial sites. The District

operating fund comes from annual sewer charges collected through the County tax roll. The District receives no other revenues from the County General Fund or property taxes to meet its financial obligations.

The District is engaged in preventive maintenance programs aimed at reducing overflows due to stoppages. Main sewer lines are inspected by closed circuit television, with cameras pulled through the pipelines. Broken or deteriorated pipe, as well as root intrusions, are readily located and scheduled for repair or replacement.

County Executive's Recommendation

Maintain Current Level Budget for FY 21-22

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,923,778	\$ 4,358,600	\$ 4,359,350	\$ 4,359,350	750	0.0%
Fixed Assets	61,558	1,000,000	1,000,000	1,000,000	—	—
Operating/Equity Transfers	—	2,020,322	2,020,322	2,020,322	—	—
Total Net Appropriation	\$ 3,985,336	\$ 7,378,922	\$ 7,379,672	\$ 7,379,672	750	0.0%
Revenue	3,310,217	3,397,000	3,404,000	3,404,000	7,000	0.2%
Net Cost	\$ 675,119	\$ 3,981,922	\$ 3,975,672	\$ 3,975,672	(6,250)	-0.2%

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631**

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,923,778	\$ 4,358,600	\$ 4,359,350	\$ 4,359,350	750	0.0%
Fixed Assets	61,558	1,000,000	1,000,000	1,000,000	—	—
Operating/Equity Transfers	—	2,020,322	2,020,322	2,020,322	—	—
Total Net Appropriation	\$ 3,985,336	\$ 7,378,922	\$ 7,379,672	\$ 7,379,672	750	0.0%
Revenue	3,310,217	3,397,000	3,404,000	3,404,000	7,000	0.2%
Net Cost	\$ 675,119	\$ 3,981,922	\$ 3,975,672	\$ 3,975,672	(6,250)	-0.2%

Major Changes to the Budget

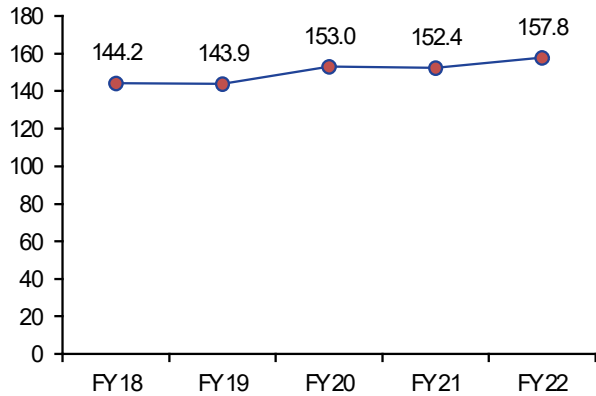
	Positions	Appropriations	Revenues
1631-CO. SANITATION DIST #2 -3 MAINTENANCE (Fund Number 1631)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$ 7,378,922	\$ 3,397,000
Board Approved Adjustments During FY 20-21		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		750	—
Other Adjustments		—	7,000
Subtotal (Current Level Budget)		— \$ 7,379,672	\$ 3,404,000
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$
Recommended Budget		— \$ 7,379,672	\$ 3,404,000



County Fire Districts

Use of Fund Balance or Discretionary Revenue County Fire Districts— Budget Unit 904, 979, & 980

Budget Summary	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 149,616,911	\$ 147,009,961	\$ 154,963,912	\$ 5,347,001	3.6%
Revenue	\$ 145,651,982	\$ 151,447,630	\$ 151,947,630	\$ 6,295,648	4.3%
Net Cost	\$ 3,964,929	\$ (4,437,669)	\$ 3,016,282	(948,647)	-23.9%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTE
Los Altos Hills County Fire District	\$ 13,507,808	\$ 95,208	—
Santa Clara County Fire District	137,209,587	2,265,376	—
South Santa Clara County Fire Protection District	7,070,083	655,698	—
Total	\$ 157,787,478	\$ 3,016,282	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget for the Fire Districts is due to the County Executive Recommended Actions presented herein, increases in salary and employee benefit costs, additional positions, and increases in contracted services costs.

Description of Major Services

Pursuant to legislation related to State and local health and safety codes, the residents of unincorporated areas of the County of Santa Clara are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but the Saratoga Fire District. The fire districts are empowered to establish, equip, and maintain a fire department, operate rescue and first-aid

services, prevent fires, and provide and maintain all functions necessary for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District, also known as the Santa Clara County Fire Department, provides services to nearly 230,000 residents who live in the Department's service area. The communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities are part of the fire district. In addition, the Department contracts to provide fire

and emergency medical services to the cities of Campbell and Los Altos, the Los Altos Hills County Fire District, and the Saratoga Fire District. The Board of Supervisors, sitting as the Board of Directors, hears all concerns related to the administration of the Fire District at regular meetings. The District also provides the County, via contractual agreement, fire marshal services and leadership for the Office of Emergency Management and County Communications Department.

The District is structured around five distinct service divisions:

- ◆ The Fire Prevention Division provides fire inspection services and code enforcement.
- ◆ The Operations Division coordinates resources for emergency response.
- ◆ The Training Division coordinates and delivers training to District employees and public fire education.
- ◆ The Administrative Services Division provides general management and administrative support.
- ◆ The Support Service Division administers supplies, apparatus maintenance, and facility maintenance.

Revenues include local property taxes, contract revenues, Homeowners' Property Tax Relief state subvention (grants), supplemental property taxes, and miscellaneous revenues.

Los Altos Hills County Fire District

Los Altos Hills County Fire District (LAHCFD), by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation and public education. These services are for the Town of Los Altos Hills, and the unincorporated areas in the County of Santa Clara known as Loyola, Los Trancos, and San Antonio Hills. LAHCFD, formed in 1939, has one fire station, is approximately 12 square miles and serves approximately 13,000 residents, visitors, and travelers using the Interstate 280 transportation corridor.

The Board of Supervisors appoints seven commissioners from the community to four-year terms. The Commission, established pursuant to Health and

Safety Code section 13884, meets monthly to approve District initiatives, programs and projects in accordance with the District Mission Statement and *2021-2022 Strategic Plan*, and submit a budget proposal for approval by the Board of Directors. Revenues include local property taxes, Homeowners' Property Tax Relief state subvention, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District (SSCCFD) provides full service fire protection, rescue, advance life support emergency medical response, emergency management, fire prevention, and inspection services to the unincorporated areas within its jurisdiction. SSCCFD includes the unincorporated South Santa Clara Valley, the foothills east of the valley, and the Santa Cruz Mountains southeast of Mount Umunhum. SSCCFD is approximately 289 square miles or 184,960 acres. SSCCFD serves approximately 53,800 County residents and thousands of travelers and visitors through a busy transportation corridor.

The Board of Supervisors appoints seven district commissioners from the community to four-year terms. The Commission meets regularly to hear all concerns of the District and to provide community oversight of the SSCCFD administration.

The District is administered and staffed by the California Department of Forestry and Fire Protection (CAL FIRE) through a cooperative fire agreement. All actual personnel costs are reimbursed to CAL FIRE by SSCCFD. SSCCFD currently staffs four fire stations. Stations are located on Highway 152 west of Gilroy, near San Martin, in Morgan Hill, and SSCCFD partially funds a station near Pacheco Pass east of Gilroy. SSCCFD has established reciprocal automatic mutual aid to all neighboring fire departments through agreements.

The bulk of the revenues for SSCCFD are derived from local property taxes. Some revenues come from Homeowners' Property Tax Relief state subvention, supplemental property taxes, grants, and miscellaneous revenues.

County Executive's Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using nearly \$2.3 million of its projected \$71 million fund balance from FY 20-21 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,715,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Three Type 1 fire engines	\$2,250,000
EMS monitors	\$1,440,000
Small equipment and tools	\$30,000
Total	\$3,715,000

One-time Cost: \$3,715,000

↑ Acquire Water Tender

Recommended Action: Allocate \$500,000 in one-time funding and \$500,000 in one-time revenue for the purchase of a water tender to serve the Los Altos Hills County Fire District community.

Service Impact: The wildland firefighting tactical water tender is a specialized vehicle capable of bringing water to fire apparatus that are engaged in firefighting operations. Water tenders are critical in rural areas with limited water sources.

One-time Net Cost: \$0

One-time Fixed Asset cost: \$500,000

One-time revenue: \$500,000

Position Summary

The Santa Clara County Central Fire Protection District is not included in the "Position Detail by Cost

Center" appendix. The following table lists the Department's FTE in each classification for FY 21-22.

Santa Clara County Fire Protection District FY 21-22 Summary of Positions

Job Title	FY 21-22 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	1.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	11.0
Battalion Chief - Pre-Fire Management & Wildfire Resilience	1.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0



Santa Clara County Fire Protection District FY 21-22 Summary of Positions

Job Title	FY 21-22 Budgeted FTE
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0

Summary of Central Fire Protection District Budget – FY 21-22

Resources	Amount
Revenues	\$131,620,645
Total Revenue	\$132,620,645
Expenses	Amount
Salaries and Benefits	\$109,440,369
Services and Supplies	\$23,554,218
Fixed Assets	\$4,215,000
Reimbursements	(\$2,823,566)
Total Expenditures	\$134,386,021
Estimated Use of Fund Balance	\$2,265,376

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates using nearly \$100,000 of the FY 21-22 fund balance, currently estimated at \$28.8 million. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Enhance Staffing Levels

Recommended Action: Increase FTE of the General Analyst position, District Manager position, and Operations Manager position in LACFD as outlined in the following table.

Summary of Position Changes

Job Title	FY 21 FTE	FY 22 FTE
General Analyst (CERT Program)	0.5	1.0
District Manager	0.5	1.0
Operations Manger	0.5	1.0
Total	1.5	3.0

Service Impact: The LAHCFD seeks to increase the FTE of the three positions from half time to full-time to better serve District needs.

The District Manager position is increased to 1.0 FTE in recognition of the increased time required to perform services for the District's benefit, management and operational oversight, respond to County requirements, manage expanded programs and initiatives related to fire and disaster safety, collaborate with regional partners, and implement the *2021-22 District Strategic Plan* goals and objectives. Duties include ongoing



administration responsibilities, review of finance, and assisting the board of Commissioners and implementing commission-directed policies and procedures.

The General Analyst position is being retitled as the Community Emergency Response Team (CERT) Program General Analyst. The increase to full-time supports the coordination and expansion of CERT volunteer activities in the District to increase emergency preparedness training for residents and prepare the community for resiliency in the event of disaster and emergency conditions. The need for increased community support from trained volunteers was recognized during the ongoing COVID-19 pandemic and during the Santa Cruz Unit (CZU) Complex fire and it's aftermath.

The Operations Manager position, once filled, will interface with the Santa Clara County Central Fire Protection District for management of fire protection and prevention initiatives, identification and implementation of the District Integrated Hazardous Fuel Reduction programs, and operations of the District-owned fire hydrant and hydrant-related infrastructure system. The increase to a full-time position will increase the recruitment potential and retention of the selected employee.

Net Positions Added: 1.5 FTE
Ongoing Cost: \$190,000

↑ Acquire Water Tender

Recommended Action: Allocate \$500,000 in one-time funds to increase contract services in support of the acquisition of a water tender by the Santa Clara County Central Fire Protection District.

One-time Cost: \$500,000

↑ Adjust Resources for Projects and Programs

Recommended Action: Allocate \$2,601,000 in one-time funding for special programs and projects, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Chipping and debris removal	\$450,000
Debris removal monthly drop-off	\$56,000
Goat grazing program	\$25,000
Emergency preparedness supplies	\$35,000
Hydrant repair, maintenance and additions	\$390,000
Emergency access roads	\$60,000
Shaded fuel breaks	\$400,000
Home Ignition Zone program	\$150,000
Open space fuel break program	\$400,000
Neighborhood evacuation drills and outreach	\$30,000
Firewise communities	\$15,000
Temporary refuge areas	\$15,000
Planning, prjoect management and oversight	\$50,000
Communications and outreach	\$50,000
Projects and programs contingency	\$475,000
Total	\$2,601,000

One-time Cost: \$2,601,000

Position Summary

LAHCFD is not included in the "Position Detail by Cost Center" appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD's budgeted FTE in each classification for FY 21-22, as approved by the Board of Commissioners.

Los Altos Hills County Fire District FY 21-22 Summary of Positions

Job Title	FY 21-22 Budgeted FTE
District Clerk	0.5
District Manager	1.0
Emergency Services Coordinator	0.5
General Analyst (CERT Program)	1.0
Operations Manager	1.0
Technical Analyst	0.5
Total FTE	4.5

Summary of Los Altos Hills County Fire District Budget – FY 21-22

Resources	Amount
Revenues	\$13,412,600
Total Revenue	\$13,412,600
Expenses	Amount
Salaries and Benefits	\$811,950
Services and Supplies	\$12,695,858



Summary of Los Altos Hills County Fire District Budget – FY 21-22

Resources	Amount
Total Expenditures	\$13,507,808
Estimated Use of Fund Balance	\$95,208

Service Impact: These funds will be used to acquire fire and life safety equipment, including extraction tools, radios, rope rescue equipment, self-contained breathing apparatus, masks, and other equipment used in the protection of life and property.

One-time Cost: \$447,800

South Santa Clara County Fire District

The South Santa Clara County Fire District Board of Commissioners has approved a budget that estimates using \$655,698 of its FY 20-21 fund balance, estimated at \$3.4 million across three funds. The fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

Summary of South Santa Clara County Fire District Budget – FY 21-22

Resources	Amount
Revenues	\$6,414,385
Total Revenue	\$6,414,385
Expenses	Amount
Services and Supplies	\$6,622,283
Equipment acquisition	\$447,800
Total Expenditures	\$7,070,083
Estimated Use of Fund Balance	\$655,698

↑ SSCCFD Equipment Acquisition

Recommended Action: Allocate \$447,800 in one-time funding for various equipment.

Revenue and Appropriations for Expenditures County of Fire Districts— Budget Unit 904

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 101,094,845	\$ 103,488,424	\$ 109,440,369	\$ 109,440,369	\$ 5,951,945	5.8%
Services And Supplies	18,584,663	23,312,269	23,554,067	23,554,218	241,949	1.0%
Other Charges	—	1,439,123	—	—	(1,439,123)	-100.0%
Fixed Assets	33,023,758	3,660,000	—	4,215,000	555,000	15.2%
Operating/Equity Transfers	31,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 183,703,266	\$ 131,899,816	\$ 132,994,436	\$ 137,209,587	\$ 5,309,771	4.0%
Expenditure Transfers	(3,164,421)	(2,775,616)	(2,823,566)	(2,823,566)	(47,950)	1.7%
Total Net Appropriation	\$ 180,538,845	\$ 129,124,200	\$ 130,170,870	\$ 134,386,021	\$ 5,261,821	4.1%
Revenue	187,358,236	126,016,394	131,620,645	132,120,645	6,104,251	4.8%
Net Cost	\$ (6,819,391)	\$ 3,107,806	\$ (1,449,775)	\$ 2,265,376	\$ (842,430)	-27.1%

Revenue and Appropriations for Expenditures
County of Fire Districts— Budget Unit 904
Central Fire District Capital Projects — Fund 0475

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 25,222,117	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 25,222,117	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 25,222,117	\$ —	\$ —	\$ —	—	—
Revenue	31,000,000	—	—	—	—	—
Net Cost	\$ (5,777,883)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County of Fire Districts— Budget Unit 904
Central Fire District — Fund 1524

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 101,094,845	\$ 103,488,424	\$ 109,440,369	\$ 109,440,369	\$ 5,951,945	5.8%
Services And Supplies	18,584,663	23,312,269	23,554,067	23,554,218	241,949	1.0%
Other Charges	—	1,439,123	—	—	(1,439,123)	-100.0%
Fixed Assets	7,801,641	3,660,000	—	4,215,000	555,000	15.2%
Operating/Equity Transfers	31,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 158,481,149	\$ 131,899,816	\$ 132,994,436	\$ 137,209,587	\$ 5,309,771	4.0%
Expenditure Transfers	(3,164,421)	(2,775,616)	(2,823,566)	(2,823,566)	(47,950)	1.7%
Total Net Appropriation	\$ 155,316,728	\$ 129,124,200	\$ 130,170,870	\$ 134,386,021	\$ 5,261,821	4.1%
Revenue	156,358,236	126,016,394	131,620,645	132,120,645	6,104,251	4.8%
Net Cost	\$ (1,041,508)	\$ 3,107,806	\$ (1,449,775)	\$ 2,265,376	\$ (842,430)	-27.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 20 -21 Adopted Budget	—	\$ 129,124,200	\$ 126,016,394
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	27,448	—
Other Adjustments	—	1,019,222	5,604,251
Subtotal (Current Level Budget)	—	\$ 130,170,870	\$ 131,620,645
Recommended Changes for FY 21-22			
IntraCounty Adjustments	—	\$ 151	\$ —
Decision Packages			
904.001 SCCCYPD Acquire Fixed Assets	—	3,715,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Acquire Water Tender	—	500,000	500,000
Information Technology Capital			
Subtotal (Recommended Changes)	— \$	4,215,151 \$	500,000
Recommended Budget	— \$	134,386,021 \$	132,120,645

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 231,571	\$ 607,600	\$ 621,950	\$ 811,950	204,350	33.6%
Services And Supplies	7,460,316	13,073,913	9,594,858	12,695,858	(378,055)	-2.9%
Total Net Appropriation	\$ 7,691,887	\$ 13,681,513	\$ 10,216,808	\$ 13,507,808	(173,705)	-1.3%
Revenue	12,891,251	13,186,349	13,412,600	13,412,600	226,251	1.7%
Net Cost	\$ (5,199,365)	\$ 495,164	\$ (3,195,792)	\$ 95,208	(399,956)	-80.8%

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979 Los Altos Hills County Fire Dist Maintenance — Fund 1606

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 231,571	\$ 607,600	\$ 621,950	\$ 811,950	204,350	33.6%
Services And Supplies	7,460,316	13,073,913	9,594,858	12,695,858	(378,055)	-2.9%
Total Net Appropriation	\$ 7,691,887	\$ 13,681,513	\$ 10,216,808	\$ 13,507,808	(173,705)	-1.3%
Revenue	12,891,251	13,186,349	13,412,600	13,412,600	226,251	1.7%
Net Cost	\$ (5,199,365)	\$ 495,164	\$ (3,195,792)	\$ 95,208	(399,956)	-80.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Hills County Fire Dist Maintenance (Fund Number 1606)			
Current Level Budget			
FY 20 -21 Adopted Budget	— \$	13,681,513 \$	13,186,349
Board Approved Adjustments During FY 20-21	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	59,994	—
Other Adjustments	—	(3,524,699)	226,251
Subtotal (Current Level Budget)	— \$	10,216,808 \$	13,412,600

Recommended Changes for FY 21-22



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Acquire Water Tender	—	500,000	—
979.001 Enhance Staffing Levels	—	190,000	—
979.002 Adjust Resources for Projects and Programs	—	2,601,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 3,291,000	\$ —
Recommended Budget	—	\$ 13,507,808	\$ 13,412,600

Revenue and Appropriations for Expenditures

South Santa Clara County Fire Protection District— Budget Unit 980

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 5,665,559	\$ 6,536,198	\$ 6,616,382	\$ 6,616,382	\$ 80,184	1.2%
Other Charges	—	—	5,901	5,901	5,901	n/a
Fixed Assets	860,968	275,000	—	447,800	172,800	62.8%
Total Net Appropriation	\$ 6,526,527	\$ 6,811,198	\$ 6,622,283	\$ 7,070,083	\$ 258,885	3.8%
Revenue	6,280,901	6,449,239	6,414,385	6,414,385	(34,854)	-0.5%
Net Cost	\$ 245,625	\$ 361,959	\$ 207,898	\$ 655,698	\$ 293,739	81.2%

Revenue and Appropriations for Expenditures

South Santa Clara County Fire Protection District— Budget Unit 980

So. Santa Clara County Fire — Fund 1574

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 5,655,461	\$ 6,536,198	\$ 6,616,382	\$ 6,616,382	\$ 80,184	1.2%
Other Charges	—	—	5,901	5,901	5,901	n/a
Fixed Assets	657,716	25,000	—	447,800	422,800	1,691.2%
Total Net Appropriation	\$ 6,313,177	\$ 6,561,198	\$ 6,622,283	\$ 7,070,083	\$ 508,885	7.8%
Revenue	6,121,065	6,371,739	6,317,385	6,317,385	(54,354)	-0.9%
Net Cost	\$ 192,112	\$ 189,459	\$ 304,898	\$ 752,698	\$ 563,239	297.3%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund — Fund 1575

Object Description	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 10,098	\$ —	\$ —	\$ —	—	—
Fixed Assets	203,252	250,000	—	—	(250,000)	-100.0%
Total Net Appropriation	\$ 213,350	\$ 250,000	\$ —	\$ —	(250,000)	-100.0%
Revenue	159,836	77,500	97,000	97,000	19,500	25.2%
Net Cost	\$ 53,513	\$ 172,500	\$ (97,000)	\$ (97,000)	(269,500)	-156.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$	6,561,198 \$
Board Approved Adjustments During FY 20-21		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	(132,159)
Other Adjustments		—	193,244
Subtotal (Current Level Budget)		— \$	6,622,283 \$
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
980.001 SSCCFD Equipment Acquisition		—	447,800
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	447,800 \$
Recommended Budget		— \$	7,070,083 \$
1575-Self County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 20 -21 Adopted Budget		— \$	250,000 \$
Board Approved Adjustments During FY 20-21		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	(250,000)
Subtotal (Current Level Budget)		— \$	97,000 \$
Recommended Changes for FY 21-22			
IntraCounty Adjustments		— \$	— \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	97,000



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *Comprehensive Annual Financial Report (CAFR)*.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Adopted process based on a calculation of actual fund balance as of June 30.

County Executive Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 998,384	936,455	\$ 1,200,000	1,200,000	\$ 1,000,000	1,009,000
9810	Criminal Justice Facility Construction -F0214	—	2,137,623	6,000,000	2,700,000	—	2,030,000
9858	SB1246 Domestic Violence - F0378	34,835	38,431	130,820	130,820	130,820	130,820
9861	StateProp 35 Aid (SACPA) F0325-clsd FY20	—	(383)	—	—	—	—
9885	Youth Reinvestment Grant	73,031	337,751	—	—	—	—
9892	Domestic Violence - F0231	155,273	190,831	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	137,213	250,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	15,176	350,000	12,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	—	482,285	—	—	—	—

County Counsel Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 1,044	4,518,903	\$ —	—	\$ —	—



Office of Supportive Housing Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 15,628,172	15,042,902	\$ —	—	\$ —	—

FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 3,091,157	2,841,459	\$ 2,885,566	2,885,566	\$ 2,885,566	2,885,566

County Library Headquarters Trust Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,942,468	5,944,487	\$ 6,000,000	6,000,000	\$ 6,100,000	6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	26,193,721	32,165,203	24,421,971	30,199,467	28,005,237	33,716,027
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	241,778	1,400,000	—	—	395,126
9907	CARES ACT-F0409	54,346,168	54,843,504	31,514,000	31,514,000	—	—
9908	FEMA Public Assistance-F0409	4,200,726	—	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409	—	—	50,774,349	50,774,349	—	—

Department of Tax & Collections

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 153,601	148,575	\$ 180,000	180,000	\$ 150,000	150,000



District Attorney Department Restricted

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 133,854	135,814	\$ 200,000	200,000	\$ 60,000	60,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	—	83,295	581,743	90,000	643,576	90,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	53,637	76,804	401,957	100,000	405,203	80,000
9821	Dispute Resolution Prog Restricted Fund 0345	250,000	272,572	443,606	303,000	306,794	233,000
9822	Federally Forfeited Proerty Restricted F0417	87,185	1,132	2,655	500	1,412	20
9823	Crime Lab Drug Analysis Restricted Fund 0233	134,447	154,097	319,074	200,000	179,129	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,466,119	5,233,879	13,419,346	980,000	18,307,128	980,000
9856	Escheated Victim Restitution Fund 0339	—	367,343	624,792	13,000	1,122,266	133,000
9857	DNA Identification County Share Fund 0230-Clsd FY20	79,387	43,657	—	—	—	—
9866	DEA Federal Asset Forfeiture Fund 0333	14,649	10,043	519,575	12,000	517,800	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	350,957	835,931	500,000	704,794	694,145	903,188
9900	Regional Enforce Allied Comp-F0459	2,551,339	2,675,841	2,960,035	2,966,057	2,728,765	2,733,722
9901	Real Estate Fraud Prosecution-F0460	1,817,197	2,696,964	2,534,457	2,504,700	2,768,275	3,010,000
9902	Victim Assistance Program-F0461	94,690	3,790	122,159	4,500	80,494	1,500

Public Defender

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 479,634	835,931	\$ 591,426	704,794	\$ 591,426	903,188

Criminal Justice Support

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	58,028,487	51,173,179	51,361,184	49,473,954	60,163,677	55,087,531



Sheriff's Department Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	(227,238)	\$ 112,000	3,000	\$ 112,000	3,000
9806	Sheriff Donation Restricted Fund 0346	—	—	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	89,275	134,910	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	81,669	51,439	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	464,767	532,225	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	32,498,242	33,923,071	28,880,914	28,880,914	28,173,520	34,385,156

Department Of Correction Restricted Fund

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health Training-F0352	\$ —	827	\$ —	—	\$ —	—

Probation Department Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 5,125,539	7,452,532	\$ 3,621,984	5,075,568	\$ 7,651,553	6,904,262
9882	Community Corrections Performance Incentive-F0256	97,619	—	—	—	336,192	—

DCSS Special Revenue Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 35,558,500	35,685,709	\$ 37,053,314	37,075,314	\$ 37,053,314	37,075,314

Social Services Agency Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 485,117	452,092	\$ 787,966	530,547	\$ 687,966	400,000
9860	Veteran Services Special Lic Plt Fee - F0248	—	2,690	—	—	—	—



Public Health Restricted Funds

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ —	(56)	\$ —	—	\$ —	—
9831	Health Dept Donations Restricted Fund 0358	11,711	17,605	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	—	194,590	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	1,697,257	1,704,272	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	395,475	395,507	474,921	472,664	474,921	472,664
9884	Tobacco Tax Act of 2016- F0381	1,828,807	1,796,271	1,748,797	1,675,521	1,748,797	1,675,521

Behavioral Health Services Department

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 100,000	73,126	\$ 100,000	100,000	\$ 100,000	100,000
9828	Alcohol AB541 Restricted Fund 0221	120,604	109,416	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	111,806	88,626	200,000	200,000	200,000	200,000
9835	David W Morrison Donation Restricted F0344	—	41	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	58,367	40,230	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	118,223	93,013	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	1,899	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	500	186	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	99,023,334	66,176,792	130,404,714	60,105,827	131,641,027	60,105,827
9847	MHSA Prevention Restricted Fund 0447	19,639,544	16,982,839	21,969,454	14,942,594	22,025,147	14,942,594
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	(422,421)	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	2,773,102	207,309	1,785,090	1,785,090	1,676,546	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,030,652	2,026,428	3,722,131	3,722,131	3,611,237	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(2,071,062)	—	261,031	—	261,031
9862	Justice Assistance Fund 0211	—	5	—	—	—	—



Behavioral Health Services Department

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9864	MHSS PEI Tech Asset Fund 0452	—	(312,377)	—	—	—	—
9865	MHSA Innovation Fund 0453	1,245,858	4,626,385	12,883,279	4,228,412	12,951,747	4,228,412
9871	Mental Health-PSR -F0429	52,160,962	52,160,962	50,382,228	53,838,007	52,256,777	52,256,777
9874	Health & Human Services-DAD F0439	74,781,950	90,494,812	90,652,478	82,498,951	91,448,056	96,675,402
9880	Investment In MH Wellness Program- Fund 0376	—	56,065	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 1,697,680	483,141	\$ 4,936,776	753,750	\$ 3,050,809	399,000

Department Of Planning And Development

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,070,136	5,387,395	\$ 7,130,960	5,062,141	\$ 7,107,083	5,235,569

Consumer and Environmental Protection Agency

CC	Cost Center Name	2020 Actual		2021 Approved		2022 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 292,559	986,460	\$ 48,000	48,000	\$ 448,000	448,000





Appendix





Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 21-22 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 21-22 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 21-22 Recommended Budget Prepared											
FY 21-22 Recommended Budget Released to Public											
FY 21-22 Budget Workshop, May 10-12, 2021											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 14-17, 2021											
Implementation of FY 21-22 Budget becomes Effective July 1, 2021											
FY 21-22 Adopted Budget Prepared for Release in July - September 2021 (Published in October 2021)											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 21- 22 runs from July 1, 2021 to June 30, 2022. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget
- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled "Board-Approved Adjustments."

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County



Executive's Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in "Cost to Maintain Current Program Services:"

- ◆ **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs
- ◆ **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- ◆ **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to

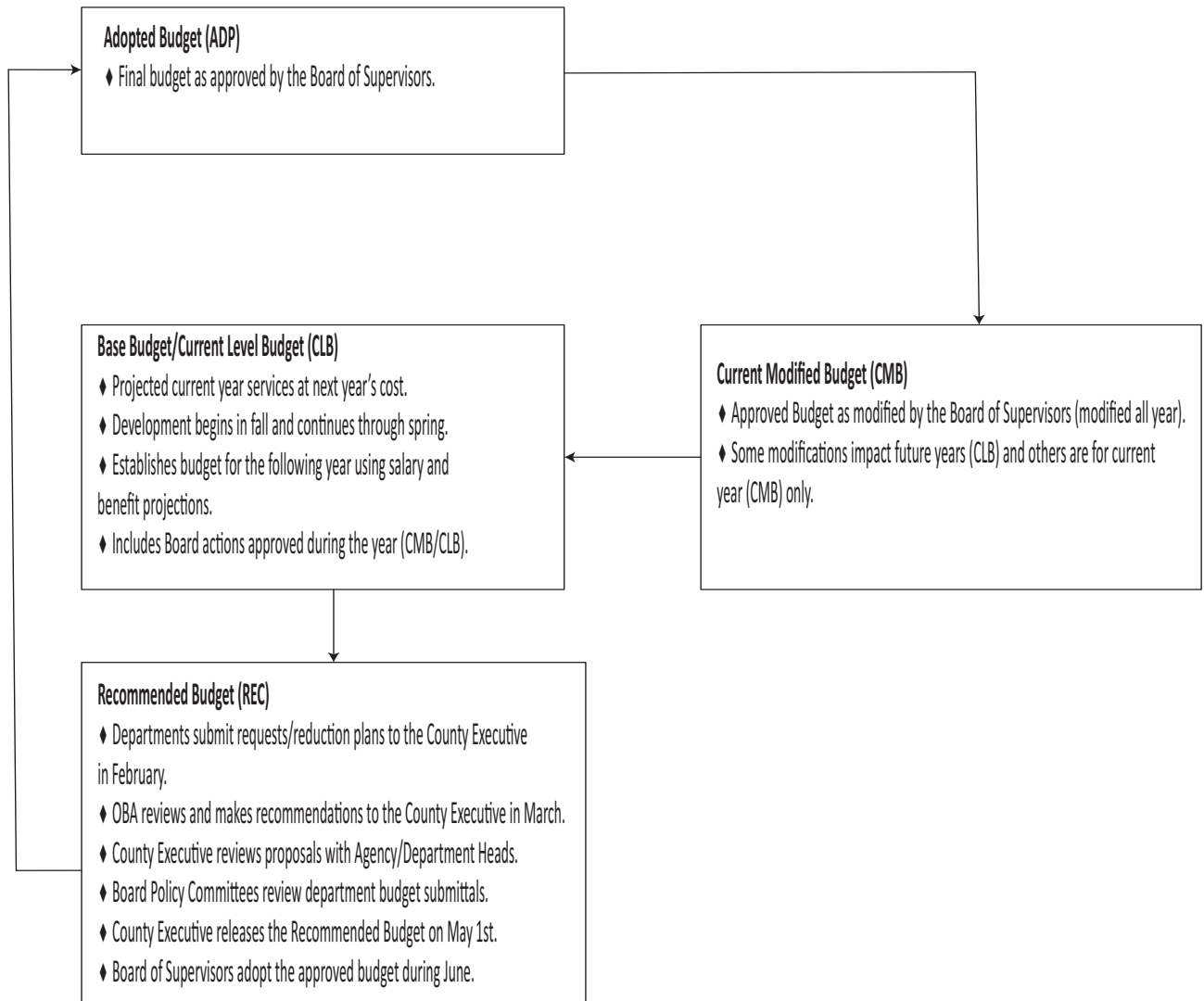
develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive's recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 20-21.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive's recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Appendix



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are



deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "*Board Committees*".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "*Board Committees*".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

Public Budget Formulation (PBF)

PBF is the County's budgeting system.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.



- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

SAP

The County's official accounting and financial system.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Santa Clara County Statistical Data

County Overview

The County of Santa Clara, also referred to as “Silicon Valley,” was established by an act of state legislature in 1850 and is one of the original twenty-seven counties in the State of California. The County of Santa Clara is located at the southern end of the San Francisco Bay and occupies an area of 1,312 square miles. There are fifteen incorporated cities located within the County and the County seat is in the City of San Jose.

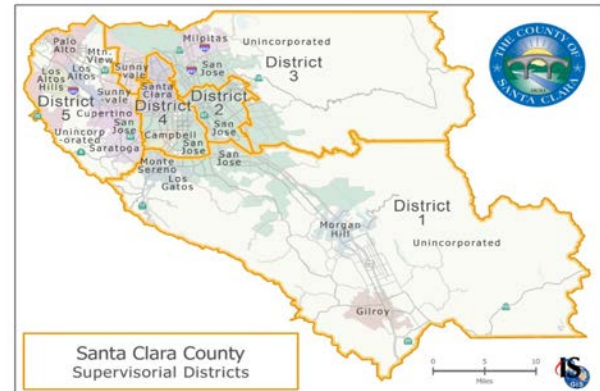
The County of Santa Clara has a culture rich in its history, artistic endeavors, sports venues, and academic institutions. Abundant local museums, art galleries, and performing arts venues are located within the County. San Jose is home to teams for professional soccer, minor league baseball, and the San Jose Sharks, the only professional ice hockey team in Northern California. The County operates 28 parks covering more than 50,000 acres and is home to three major universities - Stanford University, Santa Clara University, and San Jose State University.

The County is a major employment center for the region, providing more than a quarter of all jobs in the Bay Area. It has one of the highest median family incomes in the country and a diversity of cultures and backgrounds.

Profile of the Government

The County operates under a Home Rule Charter adopted by the voters of the County. Policymaking and legislative authority are vested in the County Board of Supervisors, which consists of an elected supervisor from each of the County's five districts. The Board is responsible for passing ordinances, adopting the budget, appointing committees, and appointing the County Executive and certain non-elected department heads, among other duties. Supervisors are elected to four-year staggered terms. The members of the Board of Supervisors are limited to three successive terms.

The County has three elected department heads responsible for the offices of the Assessor, the District Attorney, and the Sheriff. All elected officials serve four-year terms.

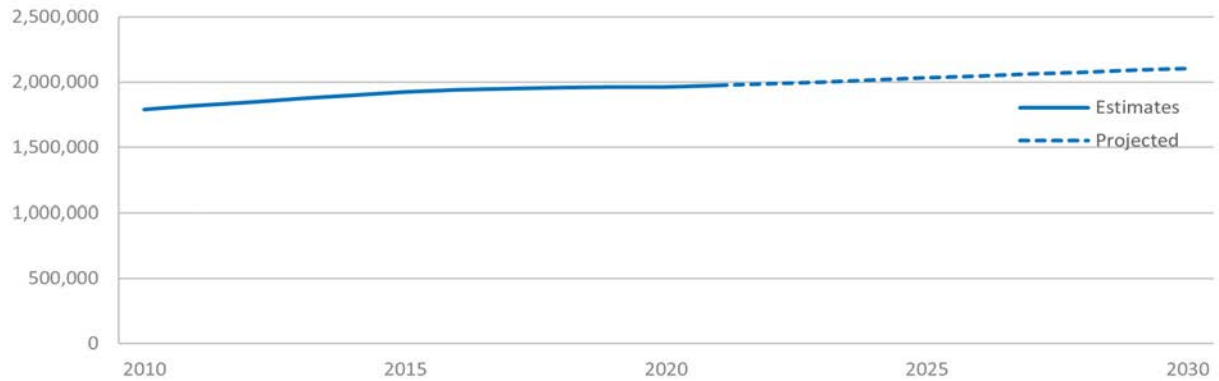


The County provides a wide range of services to its residents. These services include general government (administration and finance), public protection (law enforcement, detention, and criminal prosecution), road maintenance, health care, public assistance, fire protection, libraries, sanitation, and general aviation airports.

County Population

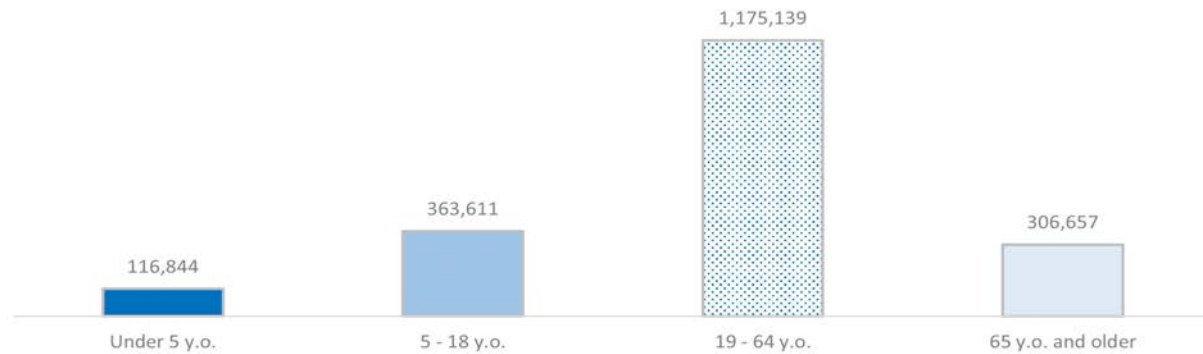
The County was home to 1,962,251 residents in 2020, which is five percent of the state's population. The County population has been steadily growing for many decades. The State of California Department of Finance (DOF) estimated more than nine percent County population growth between 2010 and 2020. The County of Santa Clara is the sixth most populated county in California and the sixteenth in the United States. Over half of the County's population resides in the City of San Jose. DOF projected County's population of 2,105,066 people in 2030, a 7.3 percent increase from 2020 population estimate.

Santa Clara County Total Population



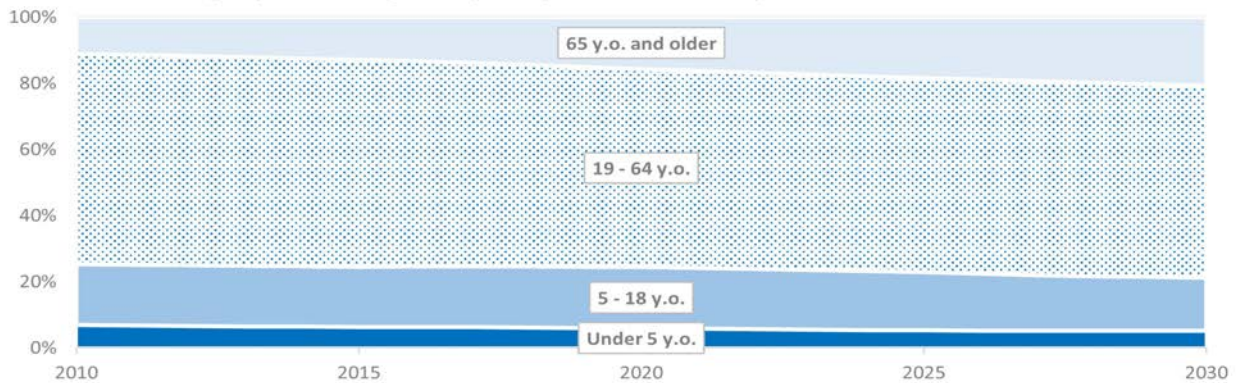
Source: California Department of Finance. Demographic Research Unit. Report P-2A: Total Population Projections, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento, California, March 2021 - Downloaded Mar 23, 2021.

Santa Clara County Population - Estimated 2020 Population By Age Groups



Source: California Department of Finance. Demographic Research Unit. Report P-2B: Population Projections by Individual Year of Age, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento, California, March 2021 - Downloaded Mar 23, 2021.

Santa Clara County Population - Age Groups Proportion Of Total Population



Source: California Department of Finance. Demographic Research Unit. Report P-2B: Population Projections by Individual Year of Age, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento, California, March 2021 - Downloaded Mar 23, 2021.



Santa Clara County City Population As of Jan 1, 2020



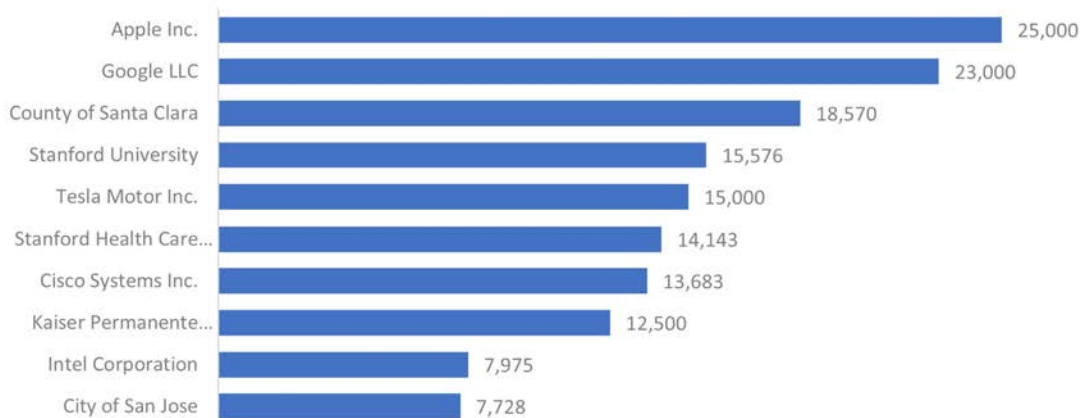
Source: State of California - Department of Finance, E-1 Population Estimates for Cities, Counties, and the State - Jan 1, 2019 and 2020 - Downloaded Jan 11, 2021. Tables of January 2020 City Population Ranked by Size, Numeric, and Percent Change.

County Economy

As the economic center of “Silicon Valley,” the County is a technology hub and has the third highest gross domestic product (GDP) per capita in the world (after Zurich, Switzerland and Oslo, Norway). The County's concentration of wealth, primarily due to the technology industry, has made it the most affluent County on the west coast of the United States and among the most affluent places in the United States.

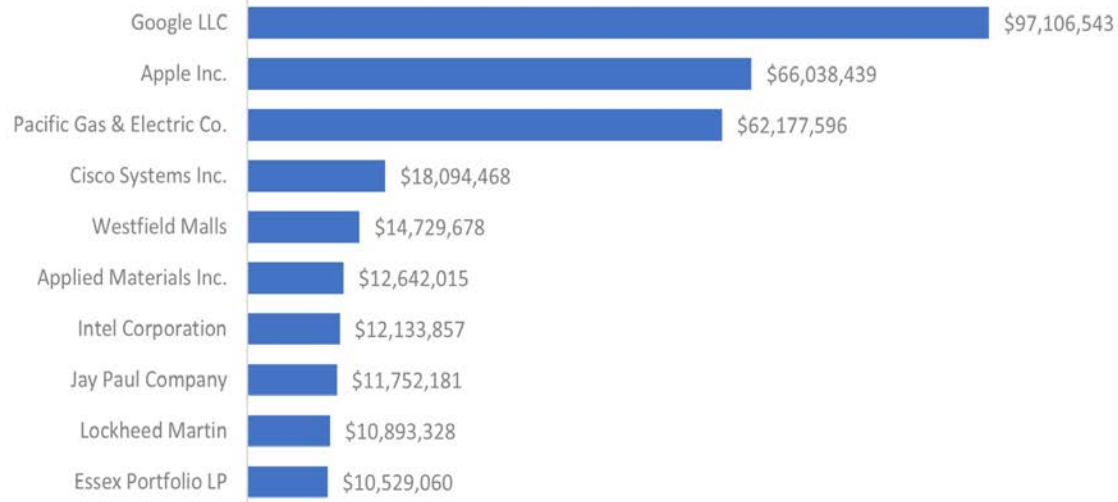
The County's unemployment rate has been declining to an annual average of 2.47 percent in 2019, approximately 39 percent lower than the State of California's unemployment rate in the same year. In 2020, the County's annual average unemployment rate rose sharply to 6.8 percent. In comparison, the statewide annual average unemployment rate for 2020 rose to 10.2 percent from 2019 annual average of 4.0 percent. The County's per capita personal income has been steadily rising from \$58,018 in 2010 to \$107,877 in 2018.

FY2020 Principal Employers Estimated Number of Employees



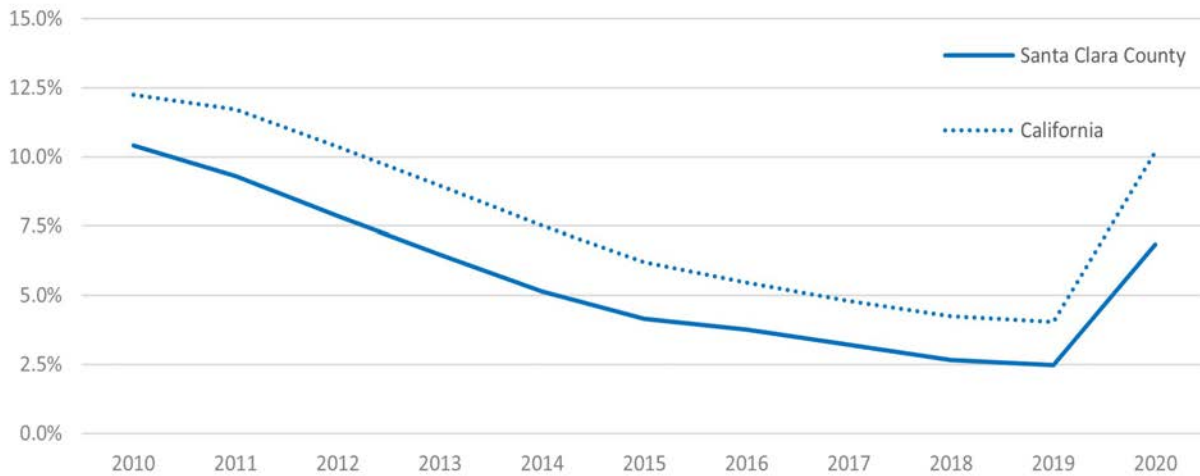
Source: Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2020

**Principal Property Taxpayers
2019-20 Secured Tax Roll**



Source: County of Santa Clara Annual Report 2020-2021, Office of the Assessor
Largest taxpayers on the secured tax roll, includes local and state assessees

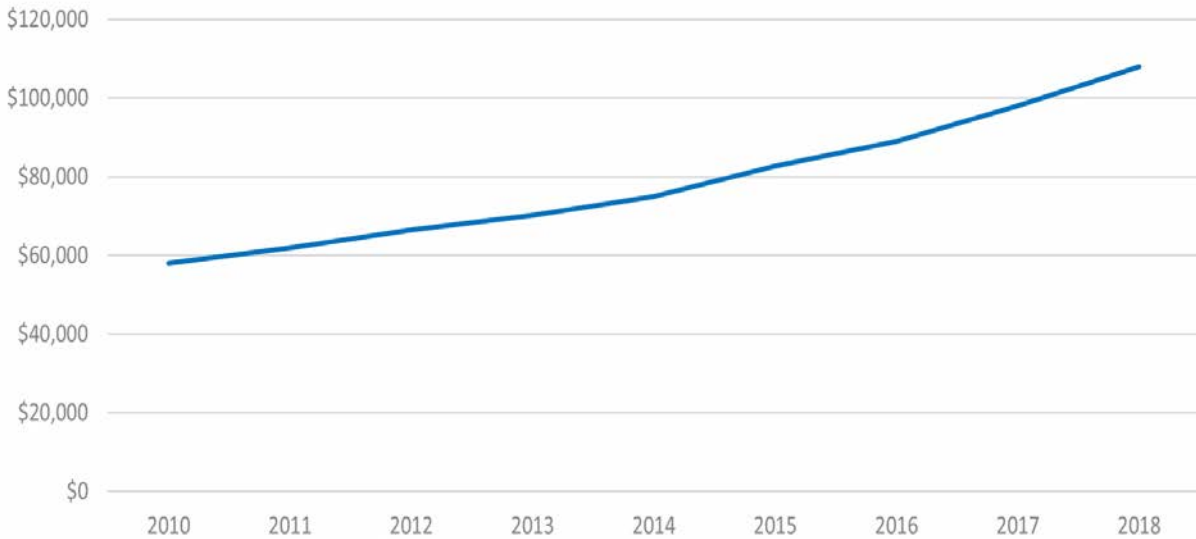
**Annual Average Unemployment Rate
Jan 1, 2010 - Dec 1, 2020**



Source: State of California - Employment Development Department, Local Area Unemployment Statistics (LAUS) - Downloaded Feb 3, 2021
Annual rates are not seasonally adjusted. 2019 and Dec-2020 data are preliminary



**Per Capita Personal Income
FY 2011 - FY 2018**



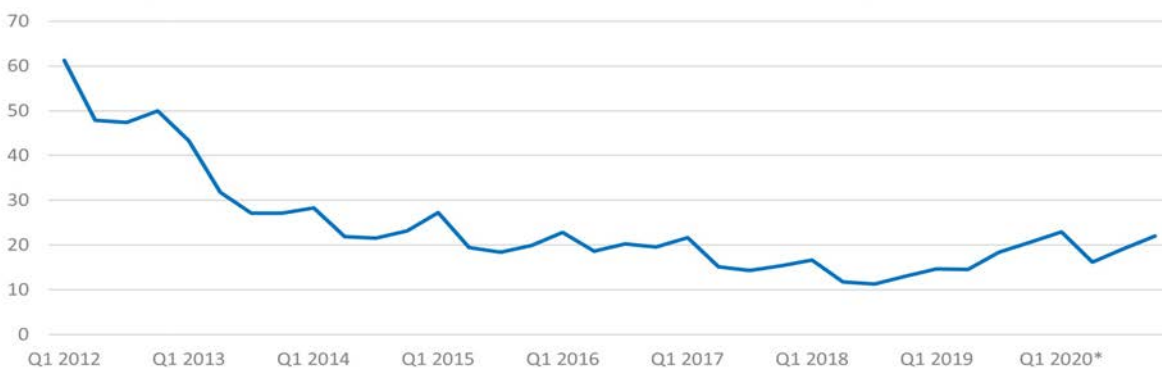
Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2020

Housing Affordability

Housing Opportunity Index (HOI), published by the National Association of Home Builders (NAHB) and Wells Fargo, measures the share of homes sold in an area that would have been affordable to a family earning the local median income. Due to the much higher rate of increase in median home price as compared to median income, the San Jose-Sunnyvale-

Santa Clara area observed a declining HOI between 2012 and 2018, reaching the lowest during Q3 2018. Since Q3 2018, the quarterly HOI for San Jose-Sunnyvale-Santa Clara area has increased, except for Q2 2020, during which HOI dropped 30 percent from the previous quarter as a result of an approximately 14 percent increase in median house price, while median income stayed flat.

San Jose-Sunnyvale-Santa Clara Housing Opportunity Index (Q1 2012 - Q4 2020)



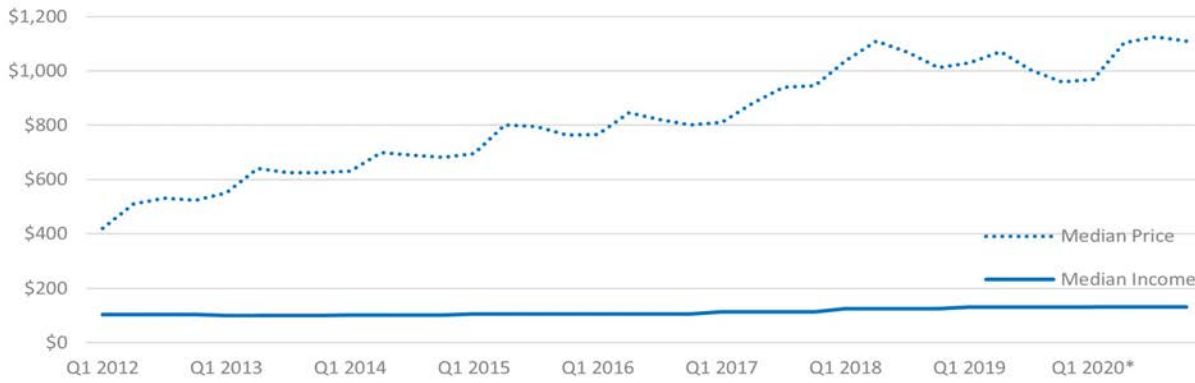
* The Department of Housing and Urban Development’s original estimates of median family income for 2020 were developed prior to the COVID-19 pandemic. To account for the pandemic’s effects, the HUD estimates were reduced consistent with NAHB’s economic forecast for 2020. As a result, the 2020 median income estimates used in the HOI calculations are 7.1 percent lower than the initial 2020 estimates from HUD.

Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current) - Downloaded Mar 23, 2021 Quarterly measures of area-specific housing affordability based on home sales and median family income



San Jose-Sunnyvale-Santa Clara Median Income Vs. Median House Price (Q1 2012 - Q4 2020)

USD Thousands



* The Department of Housing and Urban Development's original estimates of median family income for 2020 were developed prior to the COVID-19 pandemic. To account for the pandemic's effects, the HUD estimates were reduced consistent with NAHB's economic forecast for 2020. As a result, the 2020 median income estimates used in the HOI calculations are 7.1 percent lower than the initial 2020 estimates from HUD.

Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current) - Downloaded Mar 23, 2021
 Quarterly measures of area-specific housing affordability based on home sales and median family income



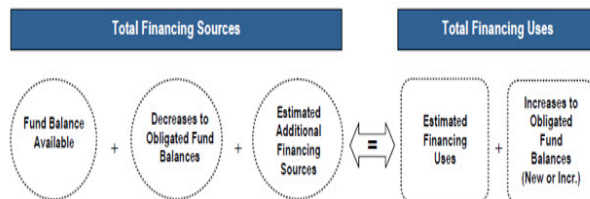
Summary of Entity-Wide Long-Term Financial Policies

Introduction

The County of Santa Clara's entity-wide, long-term financial policies can be found in mainly six sources: the California Constitution, the California Government Code, the County Budget Guide, the Santa Clara County Charter, the Santa Clara County Ordinance Code, and the Santa Clara County Board Policy Manual. This section summarizes the significant entity-wide, long-term financial policies and is not intended to cover all policies.

Balanced Budget

In the recommended and adopted budgets, the funding sources are required to equal the financing uses as depicted below. The County's recommended and adopted budgets reflect equal funding sources and financing uses.



Objects of Expenditure

In addition to other requirements, the adopted budget is required to specify appropriations by “objects of expenditure” within each budget unit, except for capital assets, which are specified in greater detail.¹ “Objects of expenditure” are defined as the following:

1. Salaries and employee benefits,
2. Services and supplies,
3. Other charges,
4. Capital assets,
5. Transfers out,
6. Special items,
7. Intrafund transfers, and
8. Appropriation for contingencies.²

Contingency Reserve

The goal for the contingency reserve is five percent of general fund revenues, net of pass throughs. It will be used to support costs on a one-time basis for the following purposes:

1. An unanticipated reduction in State and/or Federal grants and aid.
2. Economic recession/depression and the County must take budget actions before the beginning of any one fiscal year.
3. Natural disaster.
4. Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services.
5. Unforeseen events that require the allocation of funds.³

The contingency reserve may be used to support ongoing costs, as a financing mechanism, when presented with critical program initiatives that have a time requirement that cannot be deferred.

Salary Savings

The Board of Supervisors generally adopts annual operating budgets that have a three to six percent salary savings factor, meaning that a portion of the full cost of all approved positions is withheld from most department budgets at the outset of each fiscal year.⁴

Fund Balance

Fund balance is prohibited from being used to support ongoing operations, with the occasional exception for transition purposes.⁵

Debt Policies

It is general policy to limit the issuance of short-term debt to cover cyclical cash flow needs. Prior to the issuance of debt, a reliable revenue source shall be identified to secure the repayment of the debt. The Finance Agency is responsible for managing and coordinating all activities related to the issuance and administration of debt, including the implementation of internal control procedures to ensure that the proceeds of debt are directed to the intended use.⁶ The Finance Agency shall prepare an annual debt report for review

by the Finance and Government Operations Committee. Proceeds of debt will be held either by (a) the County, to be held and accounted for in a separate fund or account, the expenditure of which will be carefully documented by the County; or (b) by a third-party trustee or fiscal agent, which will disburse such proceeds to or upon the order of the County.

Cash Reserve Fund

A Cash Reserve Fund shall be established to ensure that the County has sufficient ongoing working capital and cash flow to meet its obligations, including but not limited to obligations of the County General Fund and the Santa Clara Valley Medical Center Enterprise Fund. The Director of Finance shall establish, maintain and have custody of the Cash Reserve Fund.⁷

Footnotes:

1. California Government Code, Section 29089
2. Accounting Standards and Procedures for Counties, 2018 Edition, Section 7.06
3. Santa Clara County Board Policy Manual, Section 4.3
4. Santa Clara County Board Policy Manual, Section 4.5
5. Santa Clara County Board Policy Manual, Section 4.6
6. Santa Clara County Board Policy Manual, Section 4.7.1.2(B)
7. Santa Clara County Ordinance Code, Section A7-10(a)



List of Budgetary Funds

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

0026 - Recorder's Modernization Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

0027 - Recorder's Document Storage Fund (County Recorder)

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District)

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.



**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0045 - Public Facilities Corp Debt Service (Controller-Treasurer)

A debt service fund used to report resources used and payment of principal and interest for a bond issuance.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.



0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The program loans to individual homeowners or other borrowers, pursuant to the program requirements.

0105 - County Housing Bond 2016 (Controller-Treasurer)

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

0106 - Housing GO Cap Interest - 2017 Series A (Controller-Treasurer)

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

0120 - Clerk-Recorder's E-Recording Fund (County Recorder)

This fund provides monies for the County Recorder's delivery system to record documents electronically.

0121 - Clerk-Recorder's SSN Truncation Fund (County Recorder)

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

0129 - County/Stanford Trail Agreement (Controller-Treasurer)

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0152 - Central Fire District Building Bond 2020 Series A - Debt Service (Controller-Treasurer)

This debt service fund separately accounts for interest allocations related to the Central Fire Protection District's outstanding bond proceeds.

0153 - Central Fire District Building Bond 2020 Series A (Controller-Treasurer)

This capital project fund is used to finance the acquisition of the Central Fire Protection District's new headquarters and various capital improvements to the property.

**0192 - DCSS Rev Federal Participation
(Department of Child Support Services)**

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

**0195 - Department of Child Support Services
(Department of Child Support Services)**

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

**0198 - Mortgage and Rental Assistance
(Office of Supportive Housing)**

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Court Temporary Construction Trust Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Justice Facility Temp Construction Trust Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

**0222 - Statham AB2086 Trust Fund
(Behavioral Health Department)**

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

**0227 - Control Substance Tests Trust Fund
(District Attorney's Office)**

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

**0231 - Domestic Violence Program Trust Fund
(County Executive)**

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

**0233 - Crime Lab Drug Analysis Trust Fund
(District Attorney's Office)**

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.

**0238 - H&S 11489 Forfeiture Trust Fund
(District Attorney's Office)**

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

**0248 - Veteran Services Office Trust Fund
(Social Services Agency)**

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

**0255 - Planning and Development Permit Revenue Fund
(Department of Planning and Development)**

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

**0256 - SB 678 Community Corrections Performance Incentive Fund
(Probation Department)**

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public

safety by reducing the number of individuals on felony supervision who are sent to state prison.

**0263 - Santa Clara County Disaster Relief
(Controller-Treasurer)**

This fund holds donations from the public for County's efforts in disaster relief.

**0264 - Consumer Fraud Trust Fund
(District Attorney's Office)**

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

**0265 - Assessor's Modernization Fund
(Assessor's Office)**

This fund is used to finance computer and information management system enhancements, authorized by State law.

**0266 - State-County Assessor's Partnership Agreement Program
(Assessor's Office)**

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

**0269 - Grant Fund
(Assessor's Office)**

This fund uses grant monies for enhancements to the property tax administration system.

0280 - County Life Insurance Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the County's life insurance plans. Effective Fiscal Year 2017, the basic life insurance program transitioned to a fully insured program.

0282 - CA Delta Dental Service Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the California Delta Dental Service Plan. Effective Fiscal Year 2017-18, Delta Dental Insurance program transitioned to a fully insured program.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0324 - No Place Like Home Program (Office of Supportive Housing)

This is a special fund to account for No Place Like Home Program administered by the California Department of Housing and Community Development. This program is to finance the development of new permanent supportive housing for persons with a mental illness who are chronically homeless, at-risk of chronic homelessness, or homeless.

0326 - Inclusionary Housing Fund (Office of Supportive Housing)

This is a special fund where in-lieu fees are deposited in accordance with the Inclusionary Housing Ordinance for unincorporated Santa Clara County. The fees are to be used to fund affordable housing projects countywide that develop and preserve affordable housing units.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

**0346 - Sheriff's Donations Trust Fund
(Sheriff's Department)**

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

**0356 - AIDS Education Program Trust Fund
(Public Health Department)**

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

**0358 - Health Dept Donations Trust Fund
(Public Health Department)**

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

**0359 - DADS Donation Trust Fund
(Behavioral Health Department)**

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

**0366 - Survey Monument Preservation Fund
(Department of Planning and Development)**

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue, employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

0385 - Recorder's Vital Records Fund (County Recorder)

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

0426 - Reserve - Public Safety Realignment (County Executive)

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

0427 - Federally Forfeited Property Trust Fund (Sheriff's Department)

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.



0429 - Mental Health Subaccount (Behavioral Health Department)

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

0431 - SCC Justice Training Center Fund (Sheriff's Department)

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

0433 - Community Corrections Subaccount (County Executive)

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

0434 - Trial Court Security Subaccount (Sheriff's Department)

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

0437 - Juvenile Justice Subaccount - LESA (Probation Department)

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

0439 - Behavioral Health Subaccount (Behavioral Health Department)

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

0443 - Enhancing Law Enforcement Activity Subaccount (Controller-Treasurer)

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

0445 - MHSA Education and Training (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

0446 - MHSA CSS Other Services Fund (Behavioral Health Department)

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

0447 - MHSA Prevention (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

0448 - MHSA CSS Housing Fund (Behavioral Health Department)

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing

development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

0449 - MHSA Capital and Information Technology (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

0452 - MHSA PEI Training Tech Asst *& Capacity (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

0453 - MHSA Innovation (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

0455 - Accumulated Capital Outlay (Facilities Department)

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13484.8. The funds are intended to ensure that

law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

0460 - Real Estate Fraud Prosecution (District Attorney's Office)

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

**0531 - Energy Renewables for Revenue
(Facilities Department)**

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

**0532 to 0543 - Various Funds Associated to
Bond Issuances (Controller-Treasurer)**

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

**1474 - Delinquent Property Tax Improvement
(Department of Tax & Collections)**

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

**1528 - County Lighting Service Fund (Roads
Department)**

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

**1574 - South County Santa Clara County Fire
General Fund (South County Fire)**

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

**1575 - South County Mitigation Fee Fund
(South County Fire)**

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

**1606 - Los Altos Hills County Fire Dist
Maintenance (Los Altos Hills Fire)**

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

**1620 - El Matador Drive Maintenance (Roads
Department)**

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

**1631 - County Sanitation Dist #2-3
Maintenance (Sanitation Dist #2-3)**

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

**1700 - County Library Service Area (County
Library District)**

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Commission - LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	

Budgeted Resources for Extra Help

Overview

The following information has been provided in the Recommended Budget since FY 01-02 pursuant to an agreement between the County of Santa Clara and Service Employees International Union (SEIU) Local 521 regarding Extra Help Usage which required that *“starting FY 2001-2002, a line item for each budget will be included in the County Budget that represents the cost of budgeted extra help usage”*.

Although the current Agreement between the County of Santa Clara and SEIU Local 521 does not specifically require this report, the information continues to be provided in the interest of transparency.

Budgeted Extra Help Resources (General Ledger Account 501110)

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Supervisory District 1	4,150	43,850	43,850	43,850	—	—
Supervisory District 2	16,073	49,346	49,346	49,346	—	—
Supervisory District 3	50,796	44,282	44,282	44,282	—	—
Supervisory District 4	11,595	43,850	43,850	43,850	—	—
Supervisory District 5	58,087	—	—	—	—	—
Clerk of the Board	25,763	—	—	—	—	—
Office of the County Executive	639,789	39,658	44,109	44,109	4,451	11.2%
Risk Management	41,547	72,588	72,588	72,588	—	—
Office of Supportive Housing	115,251	20,000	20,000	20,000	—	—
Office of the Assessor	235,249	206,734	206,734	206,734	—	—
Procurement Department	201,048	—	—	—	—	—
Office of the County Counsel	59,546	—	—	—	—	—
Registrar of Voters	6,069,177	4,957,275	4,465,491	5,656,926	699,651	14.1%
Technology Services and Solutions	2,284,648	70,579	70,579	70,579	—	—
County Communications	117,885	—	—	—	—	—
Facilities and Fleet Department	128,733	34,154	34,154	34,154	—	—
Fleet Services	25,003	11,484	11,484	11,484	—	—
County Library District	1,161,960	1,942,714	2,190,688	2,190,688	247,974	12.8%
Employee Services Agency	154,577	26,780	26,780	26,780	—	—
Controller-Treasurer Department	190,205	19,768	19,768	19,768	—	—
Department of Tax & Collections	196,079	94,138	94,138	94,138	—	—
County Clerk-Recorder's Office	100,891	125,898	125,898	125,898	—	—



Budgeted Extra Help Resources (General Ledger Account 501110)

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Recommended	Change From FY 20-21 Adopted To FY 21-22 Recommended	
					Amount \$	Percent %
Office of the District Attorney	997,790	9,885	9,885	9,885	—	—
Office of the Public Defender	745,097	514,575	514,575	514,575	—	—
Office of Pretrial Services	77,630	160,514	160,514	160,514	—	—
Office of the Sheriff	1,937,538	526,044	526,044	526,044	—	—
Department of Correction	508,831	—	—	—	—	—
Department of Correction Probation Department	132,055	3,504	3,504	3,504	—	—
Medical Examiner-Coroner	2,342,155	1,195,249	1,195,249	1,195,249	—	—
Department of Child Support Services	71,723	—	—	—	—	—
Department of Child Support Services	126,232	—	186,000	594,075	594,075	n/a
Social Services Agency	1,678,966	707,501	707,501	707,501	—	—
Valley Health Plan Group Fund 0380	583,467	—	—	—	—	—
Public Health Department	1,508,261	201,653	560,816	560,816	359,163	178.1%
Custody Health Services	3,310,900	3,361,919	3,372,285	3,372,285	10,366	0.3%
Behavioral Health Services Department	1,233,348	788,004	788,004	788,004	—	—
Community Health Services	301,484	276,209	276,209	276,209	—	—
Emergency Medical Services	113,922	3,465	3,465	3,465	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	60,819,699	17,294,696	17,439,088	18,057,194	762,498	4.4%
Department of Planning and Development	37,498	—	—	—	—	—
Department of Parks and Recreation	1,808,150	816,819	816,819	816,819	—	—
Consumer and Environmental Protection Agency	217,767	168,006	168,006	168,006	—	—
Department of Environmental Health	28,141	140,000	140,000	140,000	—	—
Vector Control District	21,002	—	—	—	—	—
Roads Department	144,971	150,000	150,000	150,000	—	—
Airports Department	3,679	9,000	9,000	9,000	—	—
County of Fire Districts	607,958	665,239	1,194,027	1,194,027	528,788	79.5%
Total Net Appropriation	\$ 91,246,315	\$ 34,795,380	\$ 35,784,730	\$ 38,002,346	\$ 3,206,966	9.2%



Position Detail by Budget Unit and Fund

Finance and Government Legislative And Executive 0101 — Supervisorial District #1

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #1	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0102 — Supervisorial District #2

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #2	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0103 — Supervisorial District #3

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #3	11.0	11.0	0.0	0.0	11.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #4	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #5	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A05 Clerk of Board of Supv-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	4.0	3.0	0.0	0.0	3.0	-1.0
D54 Board Clerk II	8.0	8.0	0.0	0.0	8.0	0.0
D55 Board Clerk I	13.0	13.0	0.0	0.0	13.0	0.0
D71 Assistant Clerk of the Board-U	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J83 Board Records Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	2.0	0.0	0.0	2.0	1.0
Total - 0001-General Fund	45.0	46.0	0.0	0.0	46.0	1.0
Total - Clerk of the Board	45.0	46.0	0.0	0.0	46.0	1.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A02 County Executive-U	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	6.0	6.0	0.0	0.0	6.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2B County Budget Director	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	1.0	0.0
A2L Dir of Comm & Public Affairs	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A3H Chief Procurement Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	0.0	0.0	1.0	0.0
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	0.0	0.0	-1.0
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	0.0	0.0	1.0	0.0
A5W Chief Privacy Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6N Director, SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	0.0	0.0	1.0	0.0
A9J Dir, Office of Reentry Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	3.0	3.0	0.0	0.0	3.0	0.0
B0F Multimedia Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	8.5	6.5	0.0	0.0	6.5	-2.0
B17 Human Relations Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	20.0	13.0	0.0	1.0	14.0	-6.0
B1P Mgmt Analyst	14.5	15.0	0.0	0.0	15.0	0.5
B1R Assoc Mgmt Analyst	9.0	6.0	1.0	0.0	5.0	-4.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B21 Supv Internal Auditor	0.0	0.0	0.0	1.0	1.0	1.0
B23 Sr Training & Staff Developmnt	2.0	2.0	0.0	0.0	2.0	0.0
B25 Equal Opportunity Supervisor	1.0	2.0	2.0	0.0	0.0	-1.0
B28 Internal Auditor III	0.0	0.0	0.0	2.0	2.0	2.0
B2A Equal Opportunity Officer	3.0	3.0	3.0	0.0	0.0	-3.0
B2C Assoc Equal Opp Officer	1.0	1.0	1.0	0.0	0.0	-1.0
B2E Training & Staff Dev Spec	3.0	3.0	0.0	0.0	3.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3I Sr Internal Auditor	0.0	0.0	0.0	7.0	7.0	7.0
B3H Program Manager III	4.0	4.0	0.0	0.0	4.0	0.0
B3J Program Manager III-Conf Adm	0.0	2.0	0.0	0.0	2.0	2.0
B3N Program Mgr II	21.0	20.0	1.0	0.0	19.0	-2.0
B3P Program Mgr I	10.0	8.0	0.0	1.0	9.0	-1.0
B4B Internal Audit Manager	0.0	0.0	0.0	1.0	1.0	1.0
B6Q Employee Wellness Coord	3.0	3.0	0.0	0.0	3.0	0.0
B6R Assoc Employee Wellness Coord	1.0	1.0	0.0	0.0	1.0	0.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	2.0	0.0	0.0	2.0	1.0
B7K Training and Staff Dev Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	7.0	6.0	0.0	0.0	6.0	-1.0
C11 Sr Equal Opportunity Officer	11.0	10.0	10.0	0.0	0.0	-11.0
C1C Labor Standards Investigator	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	5.0	4.0	0.0	0.0	4.0	-1.0
C5F Associate Communications Offer	0.0	3.0	0.0	0.0	3.0	3.0
C5G Communications Officer	0.0	2.0	0.0	0.0	2.0	2.0
C5H Senior Communications Officer	0.0	4.0	0.0	0.0	4.0	4.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C63 Prin Budget & Public Policy Ana	6.0	4.0	0.0	0.0	4.0	-2.0
C64 Budget & Public Policy Analyst	8.0	10.0	0.0	1.0	11.0	3.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	0.0	0.0	2.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	0.0	0.0	3.0	0.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
C8C Financial and Economic Analyst	1.0	2.0	0.0	1.0	3.0	2.0
C8D Prinpl Fin and Economic Analyst	3.0	2.0	0.0	0.0	2.0	-1.0
C92 Budget & Financial Planning Mg	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0	-3.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government
Legislative And Executive
0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	10.0	10.0	0.0	0.0	10.0	0.0
E07 Community Worker	3.0	3.0	0.0	0.0	3.0	0.0
E23 Public/Risk Communication Offc	5.0	0.0	0.0	0.0	0.0	-5.0
G1K Senior Cyber Security Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1L Cyber Security Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
G3D IT Security Analyst	4.0	4.0	0.0	0.0	4.0	0.0
G3Y Senior IT Security Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G4E IT Security Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G4F Senior IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6R IT Security Architect	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H95 Immigrant Services Coor	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
J45 Graphic Designer II	2.0	2.0	0.0	0.0	2.0	0.0
K4B Manager, Office of IM Relation	1.0	1.0	0.0	0.0	1.0	0.0
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	0.0	0.0	1.0	0.0
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
N08 Asset Development Manager	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0
P7D Research & Evaluation Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	1.0	4.0	1.0
Q03 Program Mgr I-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q07 Program Mgr II-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4R Graphic Designer II-U	0.0	1.0	0.0	0.0	1.0	1.0
Q96 Community Worker-U	4.0	0.0	0.0	0.0	0.0	-4.0
V1H Whistleblower Investigator	2.0	2.0	0.0	0.0	2.0	0.0
W09 Comm Outreach Spec-U	4.0	0.0	0.0	0.0	0.0	-4.0
W1N Sr Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
W4A Exec Sec to the CEO & COO- CEO-U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	2.0	1.0	0.0	1.0	-1.0
X17 Exec Assistant I-ACE	3.0	3.0	1.0	0.0	2.0	-1.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	272.0	243.5	21.0	16.0	238.5	-33.5
Total - Office of the County Executive	272.0	243.5	21.0	16.0	238.5	-33.5



Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1N Dir Risk Management	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	-1.0
D9C Accountant Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	11.0	10.0	1.0	0.0	9.0	-2.0
0075-Insurance ISF						
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B49 Insurance Cntret & Claims Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B93 Senior Liability Claims Adjuster	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0075-Insurance ISF	5.0	5.0	0.0	0.0	5.0	0.0
0078-Worker's Compensation ISF						
A9P Dir Works Comp Occup Saf Envi	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	1.0	0.0	0.0	0.0
H11 Workers Comp Program Mgr	3.0	3.0	0.0	0.0	3.0	0.0
V01 Workers' Compensation Director	1.0	0.0	0.0	0.0	0.0	-1.0
V91 Workers Comp Claims Adj III	15.0	14.0	1.0	0.0	13.0	-2.0
V93 Workers Comp Claims Adj II	1.0	0.0	0.0	0.0	0.0	-1.0
V94 Workers Comp Claims Adj I	0.0	1.0	0.0	0.0	1.0	1.0
V95 Claims Technician	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	5.0	4.0	0.0	0.0	4.0	-1.0
Total - 0078-Worker's Compensation ISF	34.0	33.0	2.0	0.0	31.0	-3.0
Total - Risk Management	50.0	48.0	3.0	0.0	45.0	-5.0

Finance and Government
Legislative And Executive
0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0019-LAFCO						
D4F LAFCO Analyst	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government

Legislative And Executive

0113 — Local Agency Formation Comm-LAFCO (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D5F LAFCO Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government

Legislative And Executive

0168 — Office of Supportive Housing

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	0.0	0.0	1.0	0.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	0.0	0.0	2.0	0.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A44 Dir Office Of Supportive Housing	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	9.0	9.0	0.0	0.0	9.0	0.0
B1P Mgmt Analyst	3.0	0.0	0.0	0.0	0.0	-3.0
B1R Assoc Mgmt Analyst	0.0	3.0	0.0	0.0	3.0	3.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	4.0	4.0	0.0	0.0	4.0	0.0
B3P Program Mgr I	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	0.0	1.0	0.0	0.0	1.0	1.0
L88 Housing Rehabilitation Spec	1.0	0.0	0.0	0.0	0.0	-1.0
P67 Rehabilitation Counselor	3.0	2.0	0.0	0.0	2.0	-1.0
P7C Research & Evaluation Specialist I	1.0	0.0	0.0	0.0	0.0	-1.0
P7E Sr Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government**Legislative And Executive****0168 — Office of Supportive Housing (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	48.0	46.0	0.0	0.0	46.0	-2.0
Total - Office of Supportive Housing	48.0	46.0	0.0	0.0	46.0	-2.0

Finance and Government**Legislative And Executive****0115 — Office of the Assessor**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	0.0	0.0	1.0	0.0
A6U Div Chief OFC Of The Assessor	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor Appraiser III	12.0	12.0	0.0	0.0	12.0	0.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C45 Supv Appraiser	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	38.0	37.0	0.0	0.0	37.0	-1.0
C4C Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0	0.0	-1.0
C50 Appraiser II	31.0	26.0	0.0	0.0	26.0	-5.0
C51 Appraiser I	0.0	5.0	0.0	0.0	5.0	5.0
C52 Appraisal Aide	6.0	6.0	0.0	0.0	6.0	0.0
C54 Supv Auditor-Appraiser	6.0	6.0	0.0	0.0	6.0	0.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	27.0	27.0	0.0	1.0	28.0	1.0
C61 Exemption Manager	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	12.0	16.0	0.0	0.0	16.0	4.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0
D49 Office Specialist II	11.0	9.0	0.0	0.0	9.0	-2.0
D82 Appraisal Data Coordinator	7.0	9.0	0.0	0.0	9.0	2.0
D83 Sr Assessment Clerk	16.0	3.0	0.0	0.0	3.0	-13.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D86 Supv Assessment Clerk	3.0	2.0	0.0	0.0	2.0	-1.0
D88 Assessment Clerk	12.0	13.0	0.0	0.0	13.0	1.0
D92 Property & Title ID Technician	5.0	4.0	0.0	0.0	4.0	-1.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	5.0	1.0	0.0	4.0	0.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1X IT Service Desk Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2Q Test Engineer	0.0	0.0	0.0	1.0	1.0	1.0
G5F Application Developer	5.0	5.0	0.0	1.0	6.0	1.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	1.0	1.0	0.0	0.0	1.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	3.0	2.0	2.0	0.0	0.0	-3.0
K40 Mapping & I. D. Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	1.0	0.0	1.0	2.0	1.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	1.0	0.0	0.0	1.0	-1.0
K49 Cadastral Mapping Tech I	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	2.0	0.0	0.0	2.0	1.0
T40 Appraiser III	8.0	8.0	0.0	0.0	8.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	2.0	0.0	1.0	3.0	1.0
Total - 0001-General Fund	269.0	257.0	4.0	5.0	258.0	-11.0
Total - Office of the Assessor	269.0	257.0	4.0	5.0	258.0	-11.0

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A25 Dir of Procurement	1.0	1.0	0.0	0.0	1.0	0.0
A4W Deputy Director of Procurement	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C31 Buyer III	11.0	6.0	0.0	0.0	6.0	-5.0
C32 Buyer II	4.0	9.0	0.0	0.0	9.0	5.0
C33 Buyer I	6.0	7.0	0.0	0.0	7.0	1.0
C35 Buyer Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	1.0	0.0	0.0	0.0	0.0	-1.0
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	0.0	1.0	1.0
G3I Associate IT Business Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6B Integration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	1.0	0.0	0.0	1.0	-1.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	1.0	0.0	0.0	1.0	1.0
P07 Procurement Manager	6.0	5.0	0.0	0.0	5.0	-1.0
P09 Procurement Contracts Spclst	17.0	17.0	0.0	0.0	17.0	0.0
P0B Strategic Sourcing Officer	8.0	7.0	0.0	0.0	7.0	-1.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	0.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	0.0	0.0	5.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	94.0	91.0	0.0	0.0	91.0	-3.0
Total - Procurement Department	94.0	91.0	0.0	0.0	91.0	-3.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
A47 Dir Equal Oppty & Employee Dev	0.0	0.0	0.0	1.0	1.0	1.0
A62 County Counsel-U	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	6.0	0.0	0.0	6.0	1.0
A7D Asst County Counsel - U	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	0.0	0.0	0.0	1.0	1.0	1.0
B25 Equal Opportunity Supervisor	0.0	0.0	0.0	2.0	2.0	2.0
B2A Equal Opportunity Officer	0.0	0.0	0.0	3.0	3.0	3.0
B2C Assoc Equal Opp Officer	0.0	0.0	0.0	1.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	3.0	0.0	1.0	4.0	1.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B93 Liability Claims Adjuster III	2.0	0.0	0.0	0.0	0.0	-2.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C11 Sr Equal Opportunity Officer	0.0	0.0	0.0	10.0	10.0	10.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
D1K Legal Support Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D66 Legal Secretary II	20.0	20.0	0.0	0.0	20.0	0.0
D70 Legal Secretary I	4.0	3.0	0.0	0.0	3.0	-1.0
D74 Legal Secretary Trainee	0.0	1.0	0.0	0.0	1.0	1.0
D7B Legal Secretary I-ACE	2.0	2.0	0.0	0.0	2.0	0.0
D7D Legal Secretary II-ACE	4.0	5.0	0.0	0.0	5.0	1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	3.0	0.0	0.0	0.0	0.0	-3.0
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	0.0	1.0	0.0	0.0	1.0	1.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	2.0	3.0	0.0	0.0	3.0	1.0
Q79 Attorney II-County Counsel-U	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
U27 Attorney IV-County Counsel	94.5	89.5	0.0	1.0	90.5	-4.0
U28 Attorney III-County Counsel	1.0	5.0	0.0	0.0	5.0	4.0
U31 Attorney II-County Counsel	1.0	2.0	0.0	0.0	2.0	1.0
V73 Sr Paralegal	32.0	25.0	0.0	0.0	25.0	-7.0
V74 Paralegal	1.0	6.0	0.0	0.0	6.0	5.0
V7D Paralegal - CA	0.0	1.0	0.0	0.0	1.0	1.0
V7E Sr. Paralegal - CC	0.0	1.0	0.0	0.0	1.0	1.0
V82 Supv Paralegal	3.0	3.0	0.0	0.0	3.0	0.0
V86 County Counsel Investigator	0.0	2.0	0.0	0.0	2.0	2.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	0.0	0.0	0.0	1.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	209.5	208.5	0.0	22.0	230.5	21.0
Total - Office of the County Counsel	209.5	208.5	0.0	22.0	230.5	21.0

Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A20 Registrar Of Voters	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
B23 Sr Training & Staff Developmnt	0.0	1.0	0.0	0.0	1.0	1.0
B2E Training & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	1.5	0.5	0.0	1.0	1.0
C60 Admin Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
C98 Public Communication Spec	2.5	0.0	0.0	0.0	0.0	-2.5
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	1.5	0.5	0.0	0.0	0.5	-1.0
D97 Account Clerk II	1.0	2.0	0.0	0.0	2.0	1.0
G63 Election Process Supv II	8.0	8.0	0.0	0.0	8.0	0.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G71 Precinct Planning Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	1.5	2.0	0.0	0.0	2.0	0.5
G7D Election Systems Technician II	9.0	5.0	0.0	0.0	5.0	-4.0
G7E Election Systems Technician I	1.0	5.0	0.0	0.0	5.0	4.0
G90 Election Division Coord	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	33.0	31.0	1.0	0.0	30.0	-3.0
K7G GIS Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	94.5	89.0	1.5	0.0	87.5	-7.0
Total - Registrar of Voters	94.5	89.0	1.5	0.0	87.5	-7.0

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
E28 Messenger Driver	4.0	4.0	0.0	0.0	4.0	0.0
E30 Mail Room Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	6.0	6.0	0.0	0.0	6.0	0.0
0074 - Data Processing ISF						
A1F Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A5S Chief Technology Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
A6H Deputy Chief Info Tech Buss Ofcr	1.0	0.0	0.0	0.0	0.0	-1.0
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A84 Chief IT Business Officer	1.0	0.0	0.0	0.0	0.0	-1.0
A85 Director, Information Technology	10.0	10.0	0.0	0.0	10.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
B1R Assoc Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B2J Admin Services Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
B2M Sr Data Base Administrator	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	7.0	7.0	0.0	0.0	7.0	0.0
B3N Program Mgr II	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B3P Program Mgr I	2.0	1.0	0.0	0.0	1.0	-1.0
B76 Sr Accountant	2.0	1.0	0.0	0.0	1.0	-1.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	7.0	7.0	0.0	0.0	7.0	0.0
B80 Accountant I	3.0	4.0	0.0	0.0	4.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C14 Chief Healthcare Tech Officer	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	17.0	17.0	0.0	0.0	17.0	0.0
G11 Information Systems Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
G12 Information Systems Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
G14 Information Systems Mgr I	3.0	2.0	0.0	0.0	2.0	-1.0
G1C Senior Application Administrator	11.0	9.0	0.0	0.0	9.0	-2.0
G1D Application Administrator	11.0	10.0	0.0	0.0	10.0	-1.0
G1F Data Analyst	12.0	14.0	0.0	0.0	14.0	2.0
G1G Associate Data Analyst	4.0	1.0	0.0	0.0	1.0	-3.0
G1H Senior Configuration Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G1J Configuration Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G1P Business Info Tech Consultant	4.0	3.0	0.0	0.0	3.0	-1.0
G1S Senior IT Field Support Specialist	15.0	15.0	0.0	0.0	15.0	0.0
G1T IT Field Support Specialist	57.0	59.0	0.0	0.0	59.0	2.0
G1U Associate IT Field Support Specialist	2.0	1.0	0.0	0.0	1.0	-1.0
G1V IT Project Coordinator	3.0	2.0	0.0	0.0	2.0	-1.0
G1W Senior IT Service Desk Specialist	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	22.0	22.0	0.0	0.0	22.0	0.0
G1Y Assoc IT Service Desk Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1Z Systems Administrator Technician	9.0	9.0	0.0	0.0	9.0	0.0
G20 Asst DP Operations Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
G2D Senior Multimedia Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2E Multimedia Technician	2.0	2.0	0.0	0.0	2.0	0.0
G2F Senior Network/Telecom Technician	2.0	2.0	0.0	0.0	2.0	0.0
G2H Network/Telecom Technician	5.0	5.0	0.0	0.0	5.0	0.0
G2L Systems Administrator	28.0	27.0	0.0	0.0	27.0	-1.0
G2N Senior Test Engineer	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	5.0	4.0	0.0	0.0	4.0	-1.0
G2R Associate Test Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G2S Sr User Experience (UX) Designer	2.0	2.0	0.0	0.0	2.0	0.0
G2T User Experience (UX) Designer	3.0	4.0	0.0	0.0	4.0	1.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G2U Assoc User Experience (UX)Designer	6.0	5.0	0.0	0.0	5.0	-1.0
G2V User Experience (UX) Designer - U	3.0	1.0	0.0	0.0	1.0	-2.0
G2W Assoc User Experience (UX)Designer-U	1.0	0.0	0.0	0.0	0.0	-1.0
G38 Info Systems Tech III	2.0	0.0	0.0	0.0	0.0	-2.0
G3A Sr Info Technology Project Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	8.0	8.0	0.0	0.0	8.0	0.0
G3I Associate IT Business Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G3M Senior Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	2.0	0.0	0.0	2.0	1.0
G3P Associate Information Architect	1.0	0.0	0.0	0.0	0.0	-1.0
G3Q Senior Infrastructure Engineer	8.0	8.0	0.0	0.0	8.0	0.0
G3R Infrastructure Engineer	9.0	10.0	0.0	0.0	10.0	1.0
G3S Associate Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G3T IT Field Support Specialist-U	2.0	3.0	0.0	0.0	3.0	1.0
G3U Assoc IT Field Support Specialist-U	1.0	0.0	0.0	0.0	0.0	-1.0
G3V Senior IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0
G3W IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	7.0	6.0	0.0	0.0	6.0	-1.0
G46 Network Engineer	22.0	22.0	0.0	0.0	22.0	0.0
G49 IT Planner/Architect	1.0	1.0	0.0	0.0	1.0	0.0
G4M Web Technician	3.0	2.0	0.0	0.0	2.0	-1.0
G4S IT Strategic Sourcing Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G4T Assoc IT Strategic Sourcing Spec	1.0	0.0	0.0	0.0	0.0	-1.0
G4U Senior IT Strategy Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G4V IT Strategy Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G4W Senior IT Vendor Manager	2.0	2.0	0.0	0.0	2.0	0.0
G4X IT Vendor Manager	4.0	5.0	0.0	0.0	5.0	1.0
G4Y Network Engineer- U	6.0	4.0	0.0	0.0	4.0	-2.0
G4Z Associate IT Vendor Manager	2.0	3.0	0.0	0.0	3.0	1.0
G5A Senior Business Relationship Mgr	4.0	4.0	0.0	0.0	4.0	0.0
G5B Business Relationship Manager	16.0	16.0	0.0	0.0	16.0	0.0
G5F Application Developer	39.0	38.0	0.0	1.0	39.0	0.0
G5H Associate Application Developer	10.0	9.0	0.0	0.0	9.0	-1.0
G5L Application Developer-U	1.0	2.0	0.0	0.0	2.0	1.0
G5P Senior Business Systems Analyst	11.0	12.0	0.0	0.0	12.0	1.0
G5Q Business Systems Analyst	57.0	53.0	0.0	1.0	54.0	-3.0
G5R Senior Change-Release Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
G5W DevOps Engineer	5.0	4.0	0.0	0.0	4.0	-1.0
G5Y Enterprise Architect	4.0	4.0	0.0	0.0	4.0	0.0
G5Z Scrum Master	6.0	5.0	0.0	0.0	5.0	-1.0
G60 Associate Network Engineer	3.0	2.0	0.0	0.0	2.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G68 Mgmt Info Svcs Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
G6A Senior Integration Analyst	5.0	5.0	0.0	0.0	5.0	0.0
G6B Integration Analyst	12.0	11.0	0.0	0.0	11.0	-1.0
G6C Senior IT Asset Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6D IT Asset Manager	5.0	4.0	0.0	0.0	4.0	-1.0
G6G IT Audit and Compliance Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	5.0	5.0	0.0	0.0	5.0	0.0
G6J IT Project Manager	22.0	22.0	0.0	0.0	22.0	0.0
G6K Senior IT Manager	22.0	22.0	0.0	0.0	22.0	0.0
G6L IT Manager	53.0	50.0	0.0	0.0	50.0	-3.0
G6P IT Process Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
G6W IT Service Management Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	5.0	4.0	0.0	0.0	4.0	-1.0
G6Z Senior Systems Administrator	13.0	11.0	0.0	0.0	11.0	-2.0
G7G Senior Solution Architect	4.0	4.0	0.0	0.0	4.0	0.0
G7H Solution Architect	8.0	8.0	0.0	0.0	8.0	0.0
G7K Technology Architect	5.0	5.0	0.0	0.0	5.0	0.0
G7L IT Program Manager	4.0	4.0	0.0	0.0	4.0	0.0
G7N Systems Administrator - U	1.0	1.0	0.0	0.0	1.0	0.0
G7R Senior Instructional Designer - U	1.0	0.0	0.0	0.0	0.0	-1.0
G7T Instructional Designer - U	1.0	2.0	0.0	0.0	2.0	1.0
G7V Senior IT Project Manager - U	8.0	1.0	0.0	0.0	1.0	-7.0
G7X IT Business Analyst - U	1.0	0.0	0.0	0.0	0.0	-1.0
G7Y Associate IT Business Analyst - U	1.0	2.0	0.0	0.0	2.0	1.0
G7Z Senior Multimedia Technician - U	2.0	1.0	0.0	0.0	1.0	-1.0
G8I Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
G85 Sr Business Info Tech Consult	13.0	7.0	0.0	0.0	7.0	-6.0
G8F Multimedia Technician - U	0.0	2.0	0.0	0.0	2.0	2.0
G8K Senior Test Engineer - U	1.0	0.0	0.0	0.0	0.0	-1.0
G8L Test Engineer - U	1.0	2.0	0.0	0.0	2.0	1.0
G8N Application Administrator - U	2.0	4.0	0.0	0.0	4.0	2.0
G8Q Business Systems Analyst - U	4.0	3.0	0.0	0.0	3.0	-1.0
G8R Configuration Engineer - U	2.0	0.0	0.0	0.0	0.0	-2.0
G8S IT Service Desk Specialist - U	6.0	1.0	0.0	0.0	1.0	-5.0
G8V IT Project Coordinator - U	0.0	1.0	0.0	0.0	1.0	1.0
G8Y Infrastructure Engineer - U	1.0	0.0	0.0	0.0	0.0	-1.0
G8Z IT Asset Manager - U	1.0	1.0	0.0	0.0	1.0	0.0
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G9F IT Business Analyst	14.0	9.0	0.0	0.0	9.0	-5.0
G9G Senior Data Engineer	3.0	3.0	0.0	0.0	3.0	0.0
G9H Data Engineer	8.0	8.0	0.0	0.0	8.0	0.0
G9K Senior Systems Administrator - U	1.0	0.0	0.0	0.0	0.0	-1.0
J1A Epic Systems Analyst	57.0	50.0	0.0	0.0	50.0	-7.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J1B Instructional Designer	18.0	16.0	0.0	0.0	16.0	-2.0
J1E Business Intelligence Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1G Senior Epic Systems Analyst	25.0	24.0	0.0	0.0	24.0	-1.0
J1H Senior Instructional Designer	5.0	4.0	0.0	0.0	4.0	-1.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	1.0	1.0	0.0	0.0	1.0	0.0
J1S Epic Pharmacy Informaticist	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K35 Local Area Network Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
Q1F Data Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q1G Associate Data Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q2R Associate Test Engineer-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4J Senior IT Vendor Manager-U	0.0	1.0	0.0	0.0	1.0	1.0
Q4K Senior Network Engineer - U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4L Associate Network Engineer - U	0.0	1.0	0.0	0.0	1.0	1.0
Q5N Senior Integration Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q5P IT Process Analyst-U	1.0	1.0	0.0	0.0	1.0	0.0
Q5R Sr Change-Release Coord-U	1.0	1.0	0.0	0.0	1.0	0.0
Q6Y Software Asset Manager-U	1.0	1.0	0.0	0.0	1.0	0.0
S39 Nurse Coordinator	17.0	14.0	0.0	0.0	14.0	-3.0
S3A Nurse Coordinator - Step A	0.0	1.0	0.0	0.0	1.0	1.0
W20 SSA Info Technology Spec	4.0	1.0	0.0	0.0	1.0	-3.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	973.0	892.0	0.0	2.0	894.0	-79.0
0077-Printing Services ISF						
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	988.0	907.0	0.0	2.0	909.0	-79.0



Finance and Government
Legislative And Executive
0190 — County Communications

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	1.0	0.0	0.0	1.0	-1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	24.0	23.0	0.0	0.0	23.0	-1.0
G94 Communications Dispatcher I	12.0	17.0	0.0	0.0	17.0	5.0
G9A Communications Dispatcher III	46.0	43.0	0.0	0.0	43.0	-3.0
K02 Communications Engineering Mgr	2.0	2.0	0.0	0.0	2.0	0.0
K05 Communications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	0.0	0.0	2.0	0.0
L37 Communications Systems Tech	9.0	9.0	0.0	0.0	9.0	0.0
Q1D Communications Dispatcher I - U	5.0	4.0	3.0	0.0	1.0	-4.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	136.0	134.0	3.0	0.0	131.0	-5.0
Total - County Communications	136.0	134.0	3.0	0.0	131.0	-5.0

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A53 Director, Facilities And Fleet	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1W Mgmt Aide	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	3.0	3.0	0.0	0.0	3.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	11.0	10.0	7.0	7.0	10.0	-1.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	1.0	0.0	0.0	1.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C08 Sr Executive Assistant	0.0	1.0	0.0	0.0	1.0	1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offcr	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	1.0	2.0	0.0	0.0	2.0	1.0
C74 Asst Real Estate Agent	1.0	0.0	0.0	0.0	0.0	-1.0
C75 Junior Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	7.0	8.0	0.0	0.0	8.0	1.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
E27 Telecommunications Ops Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	17.0	16.0	0.0	0.0	16.0	-1.0
H18 Janitor	58.0	57.0	0.0	0.0	57.0	-1.0
H27 Grounds Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0
H28 Gardener	16.0	15.0	0.0	0.0	15.0	-1.0
K26 Communications Cable Installer	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	5.0	0.0	0.0	5.0	-2.0
L21 Chief of Construction Srv	4.0	3.0	0.0	0.0	3.0	-1.0
L34 Sr Facilities Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
L47 Utility Program Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	14.0	12.0	0.0	0.0	12.0	-2.0
L68 Capital Projects Mgr II	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
L69 Capital Projects Mgr I	1.0	2.0	0.0	0.0	2.0	1.0
L83 Senior Planner	2.0	2.0	0.0	0.0	2.0	0.0
L84 Associate Planner	1.0	0.0	0.0	0.0	0.0	-1.0
M05 Building Operations Supv	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	7.0	6.0	0.0	0.0	6.0	-1.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M43 Project Control Specialist	5.0	5.0	1.0	0.0	4.0	-1.0
M45 Building Systems Monitor	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	22.0	21.0	0.0	0.0	21.0	-1.0
M48 General Maint Mechanic I	1.0	0.0	0.0	0.0	0.0	-1.0
M51 Carpenter	14.0	13.0	0.0	0.0	13.0	-1.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	6.0	6.0	0.0	0.0	6.0	0.0
M59 Electrician	13.0	11.0	0.0	0.0	11.0	-2.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	2.0	2.0	0.0	0.0	2.0	0.0
M68 Painter	6.0	6.0	0.0	0.0	6.0	0.0
M71 Roofer	4.0	3.0	0.0	0.0	3.0	-1.0
M75 Plumber	12.0	9.0	0.0	0.0	9.0	-3.0
M81 HVAC/R Mechanic	15.0	13.0	0.0	0.0	13.0	-2.0
M83 Locksmith	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
V4D Princ Sfty & En Compl Spec-FAF	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	0.0	0.0	1.0	0.0
Z78 Manager Of Real Estate Assets	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	348.0	324.0	8.0	7.0	323.0	-25.0
Total - Facilities and Fleet Department	348.0	324.0	8.0	7.0	323.0	-25.0



Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0070-Fleet Operating Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	0.0	0.0	0.0	0.0	-1.0
M17 Fleet Services Mechanic	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	7.0	0.0	0.0	7.0	-1.0
M21 Fleet Maintenance Supervisor	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	7.0	8.0	0.0	0.0	8.0	1.0
M26 Fleet Parts Coordinator	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instrl	4.0	3.0	0.0	0.0	3.0	-1.0
M2M Fleet Operations Manager	1.0	0.0	0.0	0.0	0.0	-1.0
M2S Fleet Logistics Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	55.0	52.0	0.0	0.0	52.0	-3.0
Total - Fleet Services	55.0	52.0	0.0	0.0	52.0	-3.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0025-County Library Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	0.0	1.0	0.0	0.0	1.0	1.0
C32 Buyer II	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	2.0	0.0	0.0	2.0	2.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	2.0	0.0	0.0	0.0	0.0	-2.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D95 Supv Account Clerk I	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D97 Account Clerk II	2.5	1.5	0.0	0.0	1.5	-1.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E16 Library Page	32.0	31.0	0.0	0.0	31.0	-1.0
E24 Library Technician	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	16.0	13.0	0.0	0.0	13.0	-3.0
E40 Library Assistant II	14.0	12.0	0.0	0.0	12.0	-2.0
E41 Library Assistant I	1.0	2.0	0.0	0.0	2.0	1.0
E4H Asc Electronic Resources Librarian	2.0	0.0	0.0	0.0	0.0	-2.0
E4J Elec Resources Librarian	1.0	3.0	0.0	0.0	3.0	2.0
E54 Library Clerk	47.5	44.5	0.0	0.0	44.5	-3.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	3.0	3.0	0.0	0.0	3.0	0.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	14.3	11.8	0.0	0.0	11.8	-2.5
J41 Library Services Manager	4.0	3.0	0.0	0.0	3.0	-1.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	0.0	0.0	2.0	0.0
J55 Community Librarian	7.0	7.0	0.0	0.0	7.0	0.0
J58 Library Circulation Aide	11.0	11.0	0.0	0.0	11.0	0.0
J59 Library Circulation Supv	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
J62 Supervising Librarian	18.0	17.0	0.0	0.0	17.0	-1.0
J63 Librarian II	53.0	52.0	0.0	0.0	52.0	-1.0
J64 Librarian I	4.5	3.0	0.0	0.0	3.0	-1.5
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0025-County Library Fund	284.8	269.8	0.0	0.0	269.8	-15.0
Total - County Library District	284.8	269.8	0.0	0.0	269.8	-15.0
Total - Legislative And Executive	2,953.8	2,778.8	40.5	52.0	2,787.3	-166.5



Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A37 Labor Relations Director	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	0.0	0.0	1.0	0.0
B1C Assoc Mgmt Analyst - Conf Adm	4.0	12.0	0.0	0.0	12.0	8.0
B1D Mgmt Analyst-ACE	12.0	14.0	0.0	0.0	14.0	2.0
B1E Sr Mgmt Analyst-ACE	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1P Mgmt Analyst	0.0	0.0	0.0	1.0	1.0	1.0
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	0.0	0.0	0.0	2.0	2.0	2.0
B3M Program Mgr II-ACE	2.0	1.0	0.0	0.0	1.0	-1.0
B3N Program Mgr II	1.0	3.0	0.0	1.0	4.0	3.0
B4L Admin Services Mgr I - CA	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B7A Accountant III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B7B Accountant II-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B7C Sr Accountant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B8A Accountant I - CA	1.0	0.0	0.0	0.0	0.0	-1.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	0.0	0.0	4.0	0.0
C18 Labor Relations Rep	14.0	11.0	0.0	2.0	13.0	-1.0
C28 Associate Labor Relations Rep	2.0	5.0	0.0	0.0	5.0	3.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0
C5G Communications Officer	0.0	0.0	0.0	1.0	1.0	1.0
C76 Office Mgmt Coord	0.0	1.0	0.0	0.0	1.0	1.0
C7A Office Mgmt Coord-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	3.0	0.0	0.0	3.0	1.0
D2F Account Clerk II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	2.0	1.0	0.0	1.0	2.0	0.0
D4D Senior Human Resources Assistant	15.0	16.0	0.0	3.0	19.0	4.0
D5D Human Resources Asst II	49.0	38.0	0.0	14.0	52.0	3.0
D67 Human Resources Support Sup	12.0	11.0	0.0	4.0	15.0	3.0
D6D Human Resources Asst I	10.0	13.0	0.0	0.0	13.0	3.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D9C Accountant Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0
H14 Human Resources Manager	3.0	3.0	0.0	1.0	4.0	1.0
H15 Sr Human Resources Analyst	11.0	11.0	0.0	3.0	14.0	3.0
H16 Human Resources Analyst	35.0	25.0	0.0	12.0	37.0	2.0
H17 Utility Worker	0.0	0.0	0.0	1.0	1.0	1.0
H1B Employee Benefits Program Mgr	1.0	1.0	0.0	1.0	2.0	1.0
H1C Human Resources Analyst - U	2.0	2.0	0.0	0.0	2.0	0.0
H1D Service Center Manager	5.0	5.0	0.0	1.0	6.0	1.0
Q1B Human Resources Asst I-U	2.0	0.0	0.0	0.0	0.0	-2.0
S80 Admin Nurse II	1.0	1.0	0.0	0.0	1.0	0.0
V64 Office Specialist I-U	2.0	0.0	0.0	0.0	0.0	-2.0
X12 Office Specialist III-ACE	10.0	9.0	0.0	0.0	9.0	-1.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X19 Admin Assistant-ACE	2.0	3.0	0.0	0.0	3.0	1.0
Y6A Sr Financial Analyst - CA	1.0	1.0	0.0	0.0	1.0	0.0
Y6B Financial Analyst II - CA	0.0	2.0	0.0	0.0	2.0	2.0
Total - 0001-General Fund	235.0	219.0	0.0	48.0	267.0	32.0
Total - Employee Services Agency	235.0	219.0	0.0	48.0	267.0	32.0
Total - Employee Services Agency	235.0	219.0	0.0	48.0	267.0	32.0

Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A07 Dir Finance Agency	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B21 Supv Internal Auditor	1.0	1.0	1.0	0.0	0.0	-1.0
B28 Internal Auditor III	3.0	2.0	2.0	0.0	0.0	-3.0
B31 Sr Internal Auditor	4.0	5.0	5.0	0.0	0.0	-4.0
B4B Internal Audit Manager	1.0	1.0	1.0	0.0	0.0	-1.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	16.0	16.0	0.0	1.0	17.0	1.0



Finance and Government

Finance

0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B77 Accountant III	16.0	12.0	0.0	0.0	12.0	-4.0
B78 Accountant II	8.0	11.0	0.0	1.0	12.0	4.0
B80 Accountant I	5.0	6.0	0.0	0.0	6.0	1.0
B81 Controller-Treasurer Accounting Mgr	5.0	7.0	0.0	0.0	7.0	2.0
B8D Debt Management Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C8B Payroll Audit Specialist	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D95 Supv Account Clerk I	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	4.0	2.0	0.0	0.0	2.0	-2.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
D98 Account Clerk I	2.0	0.0	0.0	0.0	0.0	-2.0
E87 Sr Account Clerk	3.0	4.0	0.0	0.0	4.0	1.0
K17 Securities Analyst	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	1.0	0.0	0.0	1.0	1.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	103.0	101.0	9.0	2.0	94.0	-9.0
Total - Controller-Treasurer Department	103.0	101.0	9.0	2.0	94.0	-9.0

Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3W Dir, Dept. of Tax and Collect	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
B1P Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	5.0	4.0	0.0	0.0	4.0	-1.0
B80 Accountant I	1.0	2.0	0.0	0.0	2.0	1.0
D09 Office Specialist III	13.0	13.0	0.0	0.0	13.0	0.0



Finance and Government

Finance

0111 — Department of Tax & Collections (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	7.0	0.0	0.0	7.0	4.0
D81 Cashier	8.0	8.0	0.0	0.0	8.0	0.0
D94 Supv Account Clerk II	2.0	4.0	0.0	0.0	4.0	2.0
D95 Supv Account Clerk I	4.0	2.0	0.0	0.0	2.0	-2.0
D96 Accountant Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	18.0	15.0	0.0	0.0	15.0	-3.0
D98 Account Clerk I	7.0	11.0	0.0	0.0	11.0	4.0
E50 Eligibility Examiner	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	7.0	5.0	0.0	0.0	5.0	-2.0
V32 Supv Revenue Collections Ofc	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	11.0	11.0	0.0	0.0	11.0	0.0
V35 Revenue Collections Officer	48.0	40.0	0.0	0.0	40.0	-8.0
V3E Tax and Collections Manager	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	163.0	158.0	0.0	0.0	158.0	-5.0
Total - Department of Tax & Collections	163.0	158.0	0.0	0.0	158.0	-5.0

Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A19 Asst County Clerk/ Recorder	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	0.0	1.0	0.0	0.0	1.0	1.0
F14 Legal Clerk	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	6.0	6.0	0.0	0.0	6.0	0.0
F1H Clerk-Recorder Manager	0.0	2.0	0.0	0.0	2.0	2.0
F55 Clerk-Recorder Office Spc III	36.0	33.0	0.0	0.0	33.0	-3.0
F56 Clerk-Recorder Office Spc II	13.0	11.0	0.0	0.0	11.0	-2.0
F57 Clerk-Recorder Office Spc I	0.0	4.0	0.0	0.0	4.0	4.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	67.0	69.0	0.0	0.0	69.0	2.0
0027-Recorders Document Storage Fund						
F55 Clerk-Recorder Office Spc III	2.0	1.0	0.0	0.0	1.0	-1.0
F56 Clerk-Recorder Office Spc II	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	69.0	71.0	0.0	0.0	71.0	2.0
Total - Finance	335.0	330.0	9.0	2.0	323.0	-12.0
Total - Finance and Government	3,523.8	3,327.8	49.5	102.0	3,377.3	-146.5

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	0.0	0.0	6.0	0.0
A6S Director Victim Services	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	2.0	3.0	0.0	0.0	3.0	1.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	6.0	5.0	0.0	0.0	5.0	-1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	3.0	3.0	0.0	0.0	3.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	0.0	0.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	0.0	0.0	13.0	0.0
D11 Transcriptionist	5.0	5.0	0.0	0.0	5.0	0.0
D1K Legal Support Supervisor	7.0	6.0	0.0	0.0	6.0	-1.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D51 Office Specialist I	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	2.0	1.0	0.0	0.0	1.0	-1.0
D66 Legal Secretary II	21.0	19.0	0.0	0.0	19.0	-2.0
D6D Human Resources Asst I	0.0	1.0	0.0	0.0	1.0	1.0
D6G Victim/Witness Advocate	19.0	19.0	0.0	0.0	19.0	0.0
D6H Senior Victim/Witness Advocate	3.0	3.0	0.0	0.0	3.0	0.0
D6I Supv Victim/Witness Advocate	2.0	2.0	0.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	0.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	0.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	0.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	1.0	0.0	0.0	1.0	0.0
D7D Legal Secretary II-ACE	4.0	3.0	0.0	0.0	3.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
E04 Community Outreach Specialist	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	3.0	3.0	0.0	0.0	3.0	0.0
F02 Property/Evidence Technician	5.0	5.0	0.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	49.0	47.0	0.0	0.0	47.0	-2.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	0.0	1.0	0.0
F37 Justice System Clerk II	5.0	4.0	0.0	0.0	4.0	-1.0
F38 Justice System Clerk I	29.0	28.0	0.0	0.0	28.0	-1.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J44 Investigative Graphic/Media Sp	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	154.0	142.0	0.0	0.0	142.0	-12.0
U21 Attorney III-District Attorney	17.0	20.0	0.0	0.0	20.0	3.0
U24 Attorney II-District Attorney	11.0	14.0	0.0	1.0	15.0	4.0
U25 Attorney I-District Attorney	1.0	0.0	0.0	1.0	1.0	0.0
V22 Consumer Mediator II	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Mediation Coord	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	49.0	49.0	0.0	0.0	49.0	0.0
V68 Criminalist II	6.0	5.0	0.0	0.0	5.0	-1.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
V71 Chief Investigator Dist Atty	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	36.0	36.0	0.0	0.0	36.0	0.0
V74 Paralegal	1.0	0.0	0.0	0.0	0.0	-1.0
V75 Supervising Crim Investigator	7.0	7.0	0.0	0.0	7.0	0.0
V76 Criminal Investigator II	78.0	78.0	0.0	1.0	79.0	1.0
V7F Forensic Accountant	2.0	2.0	0.0	0.0	2.0	0.0
V7G Crime Analyst	3.0	4.0	0.0	0.0	4.0	1.0
V7H Senior Crime Analyst	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
W13 Criminal Investigator II-U	1.0	0.0	0.0	0.0	0.0	-1.0
W32 Attorney IV-District Atty-U	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	623.0	606.0	0.0	3.0	609.0	-14.0
Total - Office of the District Attorney	623.0	606.0	0.0	3.0	609.0	-14.0

Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A93 Public Defender-U	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	6.0	6.0	1.0	0.0	5.0	-1.0
D51 Office Specialist I	4.0	4.0	0.0	0.0	4.0	0.0
D66 Legal Secretary II	3.0	1.0	0.0	0.0	1.0	-2.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	2.0	2.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	-1.0
F14 Legal Clerk	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	4.0	4.0	0.0	0.0	4.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	3.0	0.0	0.0	3.0	1.0
G28 Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	105.0	90.0	0.0	4.0	94.0	-11.0
U16 Attorney III-Public Defender	8.0	15.0	0.0	0.0	15.0	7.0
U17 Attorney II-Public Defender	12.0	15.0	0.0	0.0	15.0	3.0
U18 Attorney I-Public Defender	2.0	4.0	0.0	0.0	4.0	2.0
V73 Sr Paralegal	26.0	26.0	0.0	0.0	26.0	0.0
V74 Paralegal	13.0	12.0	0.0	0.0	12.0	-1.0
V78 Public Defender Invest II	27.0	24.0	0.0	0.0	24.0	-3.0
V79 Public Defender Invest I	3.0	6.0	0.0	0.0	6.0	3.0
V81 Chief Public Defender Invest	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W5P Attorney IV - Pub Def - U	1.0	0.0	0.0	0.0	0.0	-1.0
W8P Attorney I - Pub Def - U	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0001-General Fund	286.0	282.0	2.0	4.0	284.0	-2.0
Total - Office of the Public Defender	286.0	282.0	2.0	4.0	284.0	-2.0

Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	4.0	0.0	0.0	4.0	-1.0
P7D Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
V41 Pretrial Serv Officer II	21.0	16.0	0.0	0.0	16.0	-5.0
V51 Supv Pretrial Services	4.0	4.0	0.0	1.0	5.0	1.0
V53 Pretrial Serv Officer III	13.0	14.0	0.0	5.0	19.0	6.0
V55 Pretrial Serv Officer I	3.0	8.0	0.0	0.0	8.0	5.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	54.0	54.0	0.0	6.0	60.0	6.0
Total - Office of Pretrial Services	54.0	54.0	0.0	6.0	60.0	6.0

Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1S Dir of Sheriff's Admin Srv	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	0.0	0.0	2.0	0.0
A65 Sheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	0.0	0.0	4.0	0.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3M Program Mgr II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B62 Law Enforcement Recds Div Mgr	0.0	0.0	0.0	1.0	1.0	1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	2.0	0.0	1.0	3.0	2.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	3.0	0.0	1.0	4.0	0.0
D42 Law Enforcement Records Tech	36.0	30.5	0.0	0.0	30.5	-5.5
D43 Law Enforcement Clerk	7.0	10.0	0.0	1.0	11.0	4.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D5D Human Resources Asst II	2.0	2.0	0.0	0.0	2.0	0.0
D63 Law Enforcement Records Spec	9.0	8.0	0.0	0.0	8.0	-1.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	3.0	4.0	0.0	0.0	4.0	1.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
F02 Property/Evidence Technician	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	0.0	0.0	3.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G1Z Systems Administrator Technician	1.0	1.0	1.0	0.0	0.0	-1.0
G2L Systems Administrator	1.0	1.0	0.0	1.0	2.0	1.0
G33 Data Entry Operator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	0.0	0.0	1.0	1.0	1.0
G5H Associate Application Developer	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	3.0	2.0	0.0	0.0	2.0	-1.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	24.0	23.0	0.0	1.0	24.0	0.0
G7K Technology Architect	1.0	1.0	0.0	0.0	1.0	0.0
G7M Principal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	0.0	0.0	10.0	0.0
U58 Sheriff's Lieutenant	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	83.0	83.0	0.0	0.0	83.0	0.0
U64 Deputy Sheriff	367.0	367.0	0.0	0.0	367.0	0.0
U66 Deputy Sheriff Cadet-U	33.0	33.0	20.0	20.0	33.0	0.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	0.0	1.0	0.0	0.0	1.0	1.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	0.0	0.0	1.0	0.0
V4T Latent Fingerprint Examiner III	1.0	0.0	0.0	0.0	0.0	-1.0
V67 Criminalist III	7.0	6.0	0.0	2.0	8.0	1.0
V69 Criminalist I	0.0	1.0	0.0	0.0	1.0	1.0
V90 Fingerprint Identification Dir	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Z56 Undersheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.0	703.5	21.0	29.0	711.5	0.5
Total - Office of the Sheriff	711.0	703.5	21.0	29.0	711.5	0.5



Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
T74 Sheriff's Correctional Serg	49.0	49.0	0.0	0.0	49.0	0.0
T84 Sheriff's Correctional Deputy	686.0	691.0	0.0	0.0	691.0	5.0
U57 Corr Sergeant	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	39.0	34.0	0.0	0.0	34.0	-5.0
Total - 0001-General Fund	775.0	775.0	0.0	0.0	775.0	0.0
Total - Department of Correction	775.0	775.0	0.0	0.0	775.0	0.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	23.5	17.5	0.0	0.0	17.5	-6.0
D43 Law Enforcement Clerk	14.0	20.0	0.0	0.0	20.0	6.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	4.0	4.0	0.0	0.0	4.0	0.0
D94 Supv Account Clerk II	3.0	2.0	0.0	1.0	3.0	0.0
D96 Accountant Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
D97 Account Clerk II	5.0	6.0	0.0	0.0	6.0	1.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G1T IT Field Support Specialist	0.0	0.0	0.0	1.0	1.0	1.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G3S Associate Infrastructure Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G5F Application Developer	1.0	0.0	0.0	0.0	0.0	-1.0
G5H Associate Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
G74 Custody Support Assistant	63.0	59.0	0.0	0.0	59.0	-4.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
H12 Janitor Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	8.0	8.0	0.0	0.0	8.0	0.0
H60 Cook I	9.0	9.0	0.0	0.0	9.0	0.0
H63 Baker	2.0	2.0	0.0	0.0	2.0	0.0
H64 Dietetic Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H68 Food Service Worker-Corr	28.0	28.0	0.0	0.0	28.0	0.0
M03 Corr Support Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	20.0	20.0	55.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	9.0	11.0	0.0	0.0	11.0	2.0
X92 Rehabilitation Officer I	6.0	3.0	0.0	0.0	3.0	-3.0
X9E Inmate Rehabilitation Manager	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	311.0	302.0	20.0	22.0	304.0	-7.0
Total - Department of Correction	311.0	302.0	20.0	22.0	304.0	-7.0

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		

0001-General Fund



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
A6B Financial Analyst II	0.0	1.0	0.0	0.0	1.0	1.0	
A6C Financial Analyst I	1.0	0.0	0.0	0.0	0.0	-1.0	
A80 Chief Probation Officer-U	1.0	1.0	0.0	0.0	1.0	0.0	
A82 Deputy Chief Probation Officer	4.0	4.0	0.0	0.0	4.0	0.0	
B1D Mgmt Analyst-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0	
B1P Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0	
B1R Assoc Mgmt Analyst	4.0	5.0	0.0	0.0	5.0	1.0	
B1W Mgmt Aide	2.0	3.0	0.0	0.0	3.0	1.0	
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	-1.0	
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0	0.0	
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0	
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0	
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0	
B3P Program Mgr I	3.0	3.0	0.0	0.0	3.0	0.0	
B6P Admin Services Mgr-Probation	1.0	1.0	0.0	0.0	1.0	0.0	
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0	
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0	
B78 Accountant II	3.0	3.0	0.0	0.0	3.0	0.0	
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	6.0	5.0	0.0	0.0	5.0	-1.0	
D11 Transcriptionist	1.0	1.0	0.0	0.0	1.0	0.0	
D34 Supv Clerk	8.0	6.0	0.0	0.0	6.0	-2.0	
D42 Law Enforcement Records Tech	8.0	9.0	0.0	0.0	9.0	1.0	
D43 Law Enforcement Clerk	2.0	1.0	0.0	0.0	1.0	-1.0	
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0	
D63 Law Enforcement Records Spec	1.0	1.0	0.0	0.0	1.0	0.0	
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0	
D97 Account Clerk II	7.0	6.0	0.0	0.0	6.0	-1.0	
E07 Community Worker	1.0	0.0	0.0	0.0	0.0	-1.0	
E19 Probation Community Worker	14.0	14.0	0.0	0.0	14.0	0.0	
F37 Justice System Clerk II	42.5	36.5	0.0	0.0	36.5	-6.0	
F38 Justice System Clerk I	30.0	28.0	0.0	0.0	28.0	-2.0	
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	1.0	0.0	
G07 Senior Application Developer	1.0	1.0	0.0	0.0	1.0	0.0	
G1C Senior Application Administrator	0.0	1.0	0.0	0.0	1.0	1.0	
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
G1T IT Field Support Specialist	4.0	2.0	0.0	0.0	2.0	-2.0	
G1U Associate IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0	
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0	



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G5F Application Developer	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	3.0	3.0	0.0	0.0	3.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	2.0	0.0	0.0	2.0	0.0
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G9H Data Engineer	1.0	2.0	0.0	0.0	2.0	1.0
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	2.0	2.0	0.0	0.0	2.0	0.0
H60 Cook I	5.0	5.0	0.0	0.0	5.0	0.0
H66 Food Service Worker II	13.0	13.0	0.0	0.0	13.0	0.0
H84 Laundry Worker II	5.0	5.0	0.0	0.0	5.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	2.0	1.0	0.0	0.0	1.0	-1.0
M48 General Maint Mechanic I	0.0	1.0	0.0	0.0	1.0	1.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0
P7D Research & Evaluation Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
P7E Sr Research & Evaluation Specialist	2.0	2.0	0.0	0.0	2.0	0.0
S9F Deputy Dir of Probation Admin	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	6.0	6.0	0.0	0.0	6.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	0.0	0.0	8.0	0.0
X22 Probation Counselor II	59.0	53.0	0.0	0.0	53.0	-6.0
X23 Probation Counselor I	4.0	7.0	0.0	0.0	7.0	3.0
X25 Supv Group Counselor	17.0	16.0	0.0	0.0	16.0	-1.0
X27 Sr Group Counselor	144.0	120.0	0.0	0.0	120.0	-24.0
X28 Group Counselor II	14.0	23.0	0.0	0.0	23.0	9.0
X29 Group Counselor I	16.0	28.0	0.0	0.0	28.0	12.0
X44 Probation Division Manager	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	39.0	39.0	0.0	0.0	39.0	0.0
X50 Deputy Probation Officer III	237.0	229.0	0.0	0.0	229.0	-8.0
X52 Deputy Probation Officer II	43.0	37.0	0.0	0.0	37.0	-6.0
X53 Deputy Probation Officer I	32.5	33.5	0.0	0.0	33.5	1.0
X54 Probation Assistant II	11.0	12.0	0.0	0.0	12.0	1.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X55 Probation Assistant I	4.0	3.0	0.0	0.0	3.0	-1.0
Total - 0001-General Fund	896.0	861.0	0.0	0.0	861.0	-35.0
Total - Probation Department	896.0	861.0	0.0	0.0	861.0	-35.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	0.0	0.0	1.0	1.0
P45 Chief Medical Exam-Coroner-U	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner-Coroner	4.0	4.0	0.0	0.0	4.0	0.0
S25 Forensic Pathology Technician	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	0.0	0.0	11.0	0.0
X09 Sr Office Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	28.0	28.0	0.0	0.0	28.0	0.0
Total - Medical Examiner-Coroner	28.0	28.0	0.0	0.0	28.0	0.0
Total - Law And Justice Agency	3,684.0	3,611.5	43.0	64.0	3,632.5	-51.5
Total - Public Safety and Justice	3,684.0	3,611.5	43.0	64.0	3,632.5	-51.5

Children, Seniors, and Families
Child Support Services
0200 — Department of Child Support Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	2.0	2.0	0.0	0.0	2.0	0.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	7.0	7.0	0.0	0.0	7.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	0.0	0.0	3.0	0.0
D66 Legal Secretary II	6.0	6.0	0.0	0.0	6.0	0.0
D70 Legal Secretary I	2.0	1.0	0.0	0.0	1.0	-1.0
E28 Messenger Driver	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	10.0	0.0	0.0	10.0	-1.0
E85 Child Support Officer II	90.0	74.0	0.0	0.0	74.0	-16.0
E86 Child Support Officer I	5.0	8.0	0.0	0.0	8.0	3.0
E88 Sr Child Support Officer	21.0	18.0	0.0	0.0	18.0	-3.0
E90 Child Support Specialist	6.0	5.0	0.0	0.0	5.0	-1.0
F14 Legal Clerk	6.0	5.0	0.0	0.0	5.0	-1.0
F16 Legal Clerk Trainee	6.0	5.0	0.0	0.0	5.0	-1.0
F19 Child Support Docmnt Examiner	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	0.0	0.0	0.0	0.0	-2.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svs-U	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	6.0	4.0	0.0	0.0	4.0	-2.0
V73 Sr Paralegal	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0193-DCSS Expenditure Fund	195.0	169.0	0.0	0.0	169.0	-26.0
Total - Department of Child Support Services	195.0	169.0	0.0	0.0	169.0	-26.0
Total - Child Support Services	195.0	169.0	0.0	0.0	169.0	-26.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A2S Dir Adult And Aging Services	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgm Supp, Resrch EV	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	3.0	4.0	0.0	0.0	4.0	1.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
A6B Financial Analyst II	8.0	6.0	0.0	0.0	6.0	-2.0
A74 Asst Dir Family & Children Srv	2.0	2.0	0.0	0.0	2.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	0.0	0.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	0.0	0.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	0.0	0.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	21.0	21.0	0.0	0.0	21.0	0.0
B1P Mgmt Analyst	49.0	51.0	0.0	0.0	51.0	2.0
B1R Assoc Mgmt Analyst	12.0	7.0	0.0	0.0	7.0	-5.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	5.0	5.0	0.0	0.0	5.0	0.0
B28 Internal Auditor III	2.0	2.0	0.0	0.0	2.0	0.0
B2E Training & Staff Dev Spec	2.0	3.0	0.0	0.0	3.0	1.0
B2F Assoc Trng & Staff Dev Spec	3.0	1.0	0.0	0.0	1.0	-2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	1.0	0.0	0.0	1.0	-1.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	5.0	0.0	0.0	5.0	0.0
B3N Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
B44 Deputy Public Guardian Asst	2.0	2.0	0.0	0.0	2.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
B6U Employment Services Director	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	7.0	6.0	0.0	0.0	6.0	-1.0
B77 Accountant III	8.0	8.0	0.0	0.0	8.0	0.0
B78 Accountant II	7.0	8.0	0.0	0.0	8.0	1.0
B80 Accountant I	10.0	9.0	0.0	0.0	9.0	-1.0
B8B Accounting Manager	2.0	2.0	0.0	0.0	2.0	0.0
B8F SSA Trng & Staff Dev Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9B Social Services Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	3.0	0.0	0.0	3.0	1.0
C32 Buyer II	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	35.0	32.0	0.0	0.0	32.0	-3.0
C76 Office Mgmt Coord	23.0	21.0	0.0	0.0	21.0	-2.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D03 Data Office Specialist	36.0	33.0	0.0	0.0	33.0	-3.0
D09 Office Specialist III	129.0	112.0	0.0	0.0	112.0	-17.0
D1H Dir, Office of Veterans' Affrs	1.0	1.0	0.0	0.0	1.0	0.0
D2O Youth Engagement Specialist	2.0	2.0	0.0	0.0	2.0	0.0
D43 Law Enforcement Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	88.0	89.0	0.0	0.0	89.0	1.0
D51 Office Specialist I	3.0	2.0	0.0	0.0	2.0	-1.0
D5J Translator/Interpreter	14.0	13.5	13.5	0.0	0.0	-14.0
D66 Legal Secretary II	1.0	0.0	0.0	0.0	0.0	-1.0
D72 Client Services Technician	151.0	151.0	0.0	2.0	153.0	2.0
D77 Income Tax Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	7.0	5.0	0.0	0.0	5.0	-2.0
D97 Account Clerk II	18.0	16.0	0.0	0.0	16.0	-2.0
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0
E28 Messenger Driver	11.0	9.0	0.0	0.0	9.0	-2.0
E42 Staff Development Spec	17.0	18.0	0.0	0.0	18.0	1.0
E43 Assoc Staff Development Spec	1.0	0.0	0.0	0.0	0.0	-1.0
E44 Eligibility Work Supv	110.0	105.0	0.0	0.0	105.0	-5.0
E45 Eligibility Worker III	328.0	285.0	0.0	0.0	285.0	-43.0
E46 Eligibility Worker II	445.0	456.0	0.0	0.0	456.0	11.0
E47 Eligibility Worker I	45.0	39.0	0.0	0.0	39.0	-6.0
E50 Eligibility Examiner	32.0	28.0	0.0	0.0	28.0	-4.0
E53 Social Services Prg Cntrl Supv	4.0	3.0	0.0	0.0	3.0	-1.0
E65 Program Services Aide	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	9.0	9.0	0.0	0.0	9.0	0.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0
G1F Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
G3I Associate IT Business Analyst	0.0	3.0	0.0	0.0	3.0	3.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	4.0	3.0	0.0	0.0	3.0	-1.0
G9F IT Business Analyst	14.0	8.0	0.0	0.0	8.0	-6.0
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0
H54 Nutrition Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	6.0	6.0	0.0	0.0	6.0	0.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Application Dec Sup Spec II	13.0	12.0	0.0	0.0	12.0	-1.0
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	1.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	4.0	0.0	0.0	4.0	1.0
Q5J Translator/Interpreter - U	0.0	10.0	10.0	10.0	10.0	10.0
Q96 Community Worker-U	2.0	1.0	0.0	0.0	1.0	-1.0
Q9U Postdoctoral Fellow-U	0.0	1.0	0.0	0.0	1.0	1.0
R20 Managing Dietitian	2.0	2.0	0.0	0.0	2.0	0.0
S48 Public Health Nurse II	2.0	2.0	0.0	0.0	2.0	0.0
U98 Protective Services Officer	15.0	15.0	0.0	0.0	15.0	0.0
V24 Supv Estate Administrator	2.0	1.0	0.0	0.0	1.0	-1.0
V33 Office Specialist II-U	7.0	2.0	0.0	0.0	2.0	-5.0
V37 Estate Administrator	12.0	12.0	0.0	0.0	12.0	0.0
V38 Estate Administrator Asst	3.0	3.0	0.0	0.0	3.0	0.0
V42 Estate Property Specialist	4.0	3.0	0.0	0.0	3.0	-1.0
V45 Supv Deputy Public Guardian	4.0	3.0	0.0	0.0	3.0	-1.0
V4B Deputy Public Guardian- Conservator	31.0	28.0	0.0	0.0	28.0	-3.0
V65 SSA Applctn Dec Supp Mgr	1.0	1.0	0.0	0.0	1.0	0.0
V88 Investigator Assistant	3.0	3.0	0.0	0.0	3.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	0.0	0.0	1.0	0.0
V8B Welfare Fraud Investigator	10.0	8.0	0.0	0.0	8.0	-2.0
W02 Social Worker II-U	1.0	1.0	0.0	0.0	1.0	0.0
W07 Social Worker III-U	3.0	3.0	0.0	0.0	3.0	0.0
W1R Assoc Mgmt Analyst - U	6.0	0.0	0.0	0.0	0.0	-6.0
W20 SSA Info Technology Spec	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X24 Sr Children's Counselor	3.0	3.0	0.0	0.0	3.0	0.0
X31 Childrens Counselor	3.0	3.0	0.0	0.0	3.0	0.0
X36 Transportation Officer	2.0	2.0	0.0	0.0	2.0	0.0
X71 Veteran Services Rep II	5.0	10.0	0.0	0.0	10.0	5.0
X72 Veteran Services Rep I	7.0	2.0	0.0	0.0	2.0	-5.0
Y20 Employment Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Y22 Social Work Training Speclst	7.0	7.0	0.0	0.0	7.0	0.0
Y23 Social Work Supervisor	83.0	80.0	0.0	0.0	80.0	-3.0
Y25 Employment Program Supv	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	143.0	148.0	0.0	0.0	148.0	5.0
Y29 Associate Employment Counselor	30.0	24.0	0.0	0.0	24.0	-6.0
Y30 Social Services Prg Mgr III	11.0	11.0	0.0	0.0	11.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
Y31 Social Services Prg Mgr II	16.0	18.0	0.0	0.0	18.0	2.0
Y32 Social Services Prg Mgr I	22.0	18.0	0.0	0.0	18.0	-4.0
Y34 SSA Security And Safety Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Y3A Social Worker I	78.0	76.0	0.0	0.0	76.0	-2.0
Y3B Social Worker II	226.0	236.0	0.0	0.0	236.0	10.0
Y3C Social Worker III	293.0	271.0	0.0	0.0	271.0	-22.0
Y48 Social Services Analyst	40.0	39.0	0.0	0.0	39.0	-1.0
Y4B Social Svcs Appeals Officer	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	2,915.0	2,790.5	23.5	12.0	2,779.0	-136.0
Total - Social Services Agency	2,915.0	2,790.5	23.5	12.0	2,779.0	-136.0
Total - Social Services Agency	2,915.0	2,790.5	23.5	12.0	2,779.0	-136.0
Total - Children, Seniors, and Families	3,110.0	2,959.5	23.5	12.0	2,948.0	-162.0

County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0380-VHP-Valley Health Plan						
A4H VHP - Chief Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	0.0	0.0	1.0	0.0
A4J VHP - Chief Financial Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	11.0	10.0	0.0	0.0	10.0	-1.0
B1P Mgmt Analyst	20.0	21.0	0.0	0.0	21.0	1.0
B1R Assoc Mgmt Analyst	7.0	5.0	0.0	0.0	5.0	-2.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	8.0	0.0	0.0	8.0	3.0
B3N Program Mgr II	16.0	19.0	0.0	0.0	19.0	3.0
B3P Program Mgr I	2.0	3.0	0.0	0.0	3.0	1.0
B5X Health Care Program Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
B5Y Health Care Program Analyst I	1.0	0.0	0.0	0.0	0.0	-1.0
B5Z Health Care Prog Analyst Assoc	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B77 Accountant III	2.0	0.0	0.0	0.0	0.0	-2.0
B78 Accountant II	0.0	2.0	0.0	0.0	2.0	2.0
B7M Dir of Health Education	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	2.0	1.0	0.0	0.0	1.0	-1.0
B89 VHP - Asst Dir Managed Care Prog	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	8.0	8.0	0.0	0.0	8.0	0.0
C29 Exec Assistant I	2.0	3.0	0.0	0.0	3.0	1.0
C5F Associate Communications Offcr	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	6.0	3.0	0.0	0.0	3.0	-3.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	0.0	-2.0
C83 Health Care Program Mgr II	2.0	0.0	0.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	3.0	3.0	0.0	0.0	3.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	10.0	10.0	0.0	0.0	10.0	0.0
D25 VHP Member Services Rep	23.0	23.0	0.0	0.0	23.0	0.0
D2P VHP Pharmacy Services Div Dir	1.0	1.0	0.0	0.0	1.0	0.0
D2R VHP Member Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
D2S VHP Member Services Supervisor	0.0	2.0	0.0	0.0	2.0	2.0
D34 Supv Clerk	2.0	0.0	0.0	0.0	0.0	-2.0
D35 Valley Health Plan Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D4M VHP Claims Examiner	24.0	24.0	0.0	0.0	24.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	1.0	2.0	0.0	0.0	2.0	1.0
F86 Mgmt Info Systems Analyst II	0.0	2.0	0.0	0.0	2.0	2.0
F8B Business Configuration Analyst	5.0	6.0	0.0	0.0	6.0	1.0
F8C Sr Business Configuration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	2.0	0.0	0.0	0.0	0.0	-2.0
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6A Senior Integration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6B Integration Analyst	5.0	5.0	0.0	0.0	5.0	0.0
G6J IT Project Manager	4.0	4.0	0.0	0.0	4.0	0.0
G6L IT Manager	3.0	3.0	0.0	0.0	3.0	0.0
G7M Prinicpal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	3.0	3.0	0.0	0.0	3.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J29 Provider Relations Manager	3.0	2.0	0.0	0.0	2.0	-1.0
J30 Credentials Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J31 Provider Relations Specialist	7.0	7.0	0.0	0.0	7.0	0.0
J45 Graphic Designer II	1.0	0.0	0.0	0.0	0.0	-1.0
P40 Pharmacist Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Q03 Program Mgr I-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q1L Utilization Review Supv - U	1.0	0.0	0.0	0.0	0.0	-1.0
R2S Pharmacy Data Specialist ñ VHP	3.0	3.0	0.0	0.0	3.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S10 Utilization Review Supv	4.0	0.0	0.0	0.0	0.0	-4.0
S12 Utilization Review Coordinator	1.0	0.0	0.0	0.0	0.0	-1.0
S19 Utilization Review Coord-VHP	23.0	23.0	0.0	0.0	23.0	0.0
S1M Utilization Review Supervisor-VHP	0.0	4.0	0.0	0.0	4.0	4.0
V10 Assistant Claims Manager	2.0	2.0	0.0	0.0	2.0	0.0
W1N Sr Mgmt Analyst-U	4.0	0.0	0.0	0.0	0.0	-4.0
W1P Mgmt Analyst-U	1.0	1.0	0.0	0.0	1.0	0.0
W1 W Mgmt Aide-U	1.0	0.0	0.0	0.0	0.0	-1.0
W71 Sr Health Care Prog Analyst	7.0	7.0	0.0	0.0	7.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Y5C VHP Marketing & Comm Rep	2.0	2.0	0.0	0.0	2.0	0.0
Z1N VHP Claims Examiner-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0380-VHP-Valley Health Plan	288.0	276.0	0.0	0.0	276.0	-12.0
Total - Valley Health Plan Group Fund 0380	288.0	276.0	0.0	0.0	276.0	-12.0
Total - Valley Health Plan	288.0	276.0	0.0	0.0	276.0	-12.0

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A58 Branch Dir, Healthy Communities	1.0	1.0	0.0	0.0	1.0	0.0
A5H Deputy Dir, PH Operations	1.0	1.0	0.0	0.0	1.0	0.0
A6T Cali Children Svs Med Director	1.0	1.0	0.0	0.0	1.0	0.0
B01 Health Planning Spec III	14.0	14.0	0.0	0.0	14.0	0.0
B19 Health Program Spec	14.5	13.5	0.0	0.0	13.5	-1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	3.0	11.0	0.0	0.0	11.0	8.0
B3N Program Mgr II	2.0	7.0	0.0	0.0	7.0	5.0
B3P Program Mgr I	0.0	2.0	0.0	0.0	2.0	2.0
B5X Health Care Program Analyst II	3.0	2.0	0.0	0.0	2.0	-1.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	1.0	0.0
B6H Health Planning Spec II	2.5	3.5	0.0	0.0	3.5	1.0
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B8G Assist Dir, Pub Health Lab	1.0	1.0	0.0	0.0	1.0	0.0
C23 Prevention Program Analyst II	1.5	1.5	0.0	0.0	1.5	0.0
C24 Prevention Program Analyst I	2.5	2.5	0.0	0.0	2.5	0.0
C29 Exec Assistant I	2.0	1.0	0.0	0.0	1.0	-1.0
C5F Associate Communications Offer	0.0	3.0	0.0	0.0	3.0	3.0
C60 Admin Assistant	8.0	8.0	0.0	0.0	8.0	0.0
C69 Public Health Nurse Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
C70 Public Health Nurse Mgr I	12.0	12.0	0.0	0.0	12.0	0.0
C76 Office Mgmt Coord	6.0	6.0	0.0	0.0	6.0	0.0
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0	-6.0
C83 Health Care Program Mgr II	8.0	0.0	0.0	0.0	0.0	-8.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	-2.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0	-3.0
C9A PH Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	15.5	14.5	0.0	0.0	14.5	-1.0
D1E Sr Health Services Rep	12.0	11.0	0.0	0.0	11.0	-1.0
D2E Health Services Rep	22.5	22.5	0.0	0.0	22.5	0.0
D48 Patient Business Serv Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
D60 Clerical Office Supv	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	5.5	5.5	0.0	0.0	5.5	0.0
E06 Chief Registrar of Vital Stat	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.5	1.5	0.0	0.0	1.5	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	22.0	19.0	0.0	0.0	19.0	-3.0
F5E Vital Records Specialist II	4.0	5.0	0.0	0.0	5.0	1.0
F5F Vital Records Specialist I	2.0	0.0	0.0	0.0	0.0	-2.0
J23 Sr Epidemiologist	3.0	3.0	0.0	0.0	3.0	0.0
J25 Epidemiologist II	5.0	5.0	0.0	0.0	5.0	0.0
J26 Health Education Specialist	13.5	12.5	0.0	0.0	12.5	-1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J27 Health Education Associate	9.0	8.0	0.0	0.0	8.0	-1.0
J28 Epidemiologist I	1.0	1.0	0.0	0.0	1.0	0.0
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.5	0.0
P04 Asst Public Health Officer	4.0	4.0	0.0	0.0	4.0	0.0
P05 Deputy Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0
P06 Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	2.0	2.0	0.0	0.0	2.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	4.0	4.0	0.0	0.0	4.0	0.0
Q2J Epidemiologist I - U	0.0	3.0	0.0	0.0	3.0	3.0
Q5F Communicable Disease Invst-U	4.0	4.0	0.0	0.0	4.0	0.0
R01 Chief CCS Therapist	1.0	1.0	0.0	0.0	1.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	0.0	0.0	4.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	8.5	8.5	0.0	0.0	8.5	0.0
R12 Occupational Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	8.0	6.5	0.0	0.0	6.5	-1.5
R1P Physical Therapist I	5.5	8.0	0.0	0.0	8.0	2.5
R1T Occupational Therapist I	4.0	3.0	0.0	0.0	3.0	-1.0
R24 Public Health Nutritionist	10.5	8.5	0.0	0.0	8.5	-2.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	5.0	5.0	0.0	0.0	5.0	0.0
R29 Pharmacy Technician	6.0	7.0	0.0	0.0	7.0	1.0
R2U Sup Public Health Nutritionist	1.0	1.0	0.0	0.0	1.0	0.0
R42 Director, Public Health Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	0.0	0.0	3.0	0.0
R46 Public Health Microbiologist	4.0	4.0	0.0	0.0	4.0	0.0
R48 Therapy Technician	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R62 Clinical Lab Scientist I	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	0.0	1.0	0.0	0.0	1.0	1.0
R7D Medical Laboratory Asst I - U	0.0	5.0	0.0	0.0	5.0	5.0
R7E Medical Laboratory Asst II-U	0.0	1.0	0.0	0.0	1.0	1.0
R7F Medical Laboratory Asst III	2.0	1.0	0.0	0.0	1.0	-1.0
S08 Public Health Nutrition Assoc	23.5	22.5	0.0	0.0	22.5	-1.0
S12 Utilization Review Coordinator	15.0	14.0	0.0	0.0	14.0	-1.0
S45 Public Health Nurse Speclst	1.0	1.0	0.0	0.0	1.0	0.0
S47 Public Health Nurse III	10.0	10.0	0.0	0.0	10.0	0.0
S48 Public Health Nurse II	71.0	69.5	0.0	0.0	69.5	-1.5
S4D Dir Public Health-Nursing Svc	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	3.0	0.0	0.0	3.0	0.0
S51 Communicable Disease Invest	18.0	18.0	0.0	0.0	18.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
S5D Sr. Communicable Disease Inves	1.0	1.0	0.0	0.0	1.0	0.0
W29 Public Health Microbiologist-U	0.0	1.0	0.0	0.0	1.0	1.0
W71 Sr Health Care Prog Analyst	10.0	10.0	0.0	0.0	10.0	0.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3B Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3C Social Worker III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	489.0	481.5	0.0	0.0	481.5	-7.5
Total - Public Health Department	489.0	481.5	0.0	0.0	481.5	-7.5

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A5J Dir, Custody Behavioral Hlth Svs	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	0.0	0.0	0.0	2.0	2.0	2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	0.0	2.0	0.0	0.0	2.0	2.0
B3N Program Mgr II	0.0	6.0	0.0	0.0	6.0	6.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	0.0	0.0	1.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	3.0	0.0	2.0	5.0	2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	0.0	-2.0
C83 Health Care Program Mgr II	6.0	0.0	0.0	0.0	0.0	-6.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	15.0	15.0	0.0	4.0	19.0	4.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
E07 Community Worker	1.0	1.0	0.0	1.0	2.0	1.0
H18 Janitor	7.0	7.0	0.0	0.0	7.0	0.0
P13 Sr Mental Health Prog Spec	1.0	1.0	0.0	0.0	1.0	0.0
P47 Optometrist	0.5	0.5	0.0	0.0	0.5	0.0
P76 Registered Dental Assistant	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	25.6	21.4	0.0	0.0	21.4	-4.2
P97 Marriage & Family Therapist I	4.0	7.0	0.0	0.0	7.0	3.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
P9C Chief Psychologist	1.0	1.0	0.0	1.0	2.0	1.0
P9D Senior Psychologist	2.0	2.0	0.0	0.0	2.0	0.0
P9E Psychologist	10.0	9.0	0.0	0.0	9.0	-1.0
S11 Assistant Nurse Manager	3.0	3.0	0.0	0.0	3.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	0.0	1.0	5.0	1.0
S38 Staff Developer	2.5	1.0	0.0	0.0	1.0	-1.5
S57 Psychiatric Nurse II	13.9	18.0	0.0	0.0	18.0	4.1
S5B Staff Developer - Step B	0.0	1.0	0.0	0.0	1.0	1.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	70.6	60.1	0.0	0.0	60.1	-10.5
S76 Clinical Nurse II	12.1	18.4	0.0	0.0	18.4	6.3
S7A Clinical Nurse III - Step A	9.1	7.4	0.0	0.0	7.4	-1.7
S7B Clinical Nurse III - Step B	4.8	6.6	0.0	0.0	6.6	1.8
S7C Clinical Nurse III - Step C	2.8	2.8	0.0	0.0	2.8	0.0
S80 Admin Nurse II	8.0	8.0	0.0	0.0	8.0	0.0
S85 Licensed Vocational Nurse	14.5	14.5	0.0	2.0	16.5	2.0
S86 Dir. Custody Health Services	1.0	1.0	0.0	0.0	1.0	0.0
S93 Hospital Services Asst II	7.5	7.5	0.0	0.0	7.5	0.0
X15 Exec Assistant II-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	20.2	13.3	0.0	0.0	13.3	-6.9
Y42 Psychiatric Social Worker I	1.0	4.8	0.0	0.0	4.8	3.8
Total - 0001-General Fund	274.6	268.8	0.0	13.0	281.8	7.2
Total - Custody Health Services	274.6	268.8	0.0	13.0	281.8	7.2

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3M Director Jail Diversion & Justice	1.0	1.0	0.0	0.0	1.0	0.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	0.0	0.0	2.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	0.0	0.0	1.0	0.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B19 Health Program Spec	5.0	5.0	0.0	0.0	5.0	0.0
B1N Sr Mgmt Analyst	2.0	5.0	0.0	1.0	6.0	4.0
B1P Mgmt Analyst	6.0	12.0	0.0	1.0	13.0	7.0
B1R Assoc Mgmt Analyst	7.0	6.0	0.0	0.0	6.0	-1.0
B1W Mgmt Aide	6.0	1.0	0.0	0.0	1.0	-5.0
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	0.0	0.0	2.0	2.0
B2J Admin Services Mgr II	4.0	4.0	0.0	0.0	4.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	2.0	2.0	0.0	0.0	2.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	0.0	0.0	0.0	0.0	-2.0
B3H Program Manager III	2.0	7.0	0.0	1.0	8.0	6.0
B3N Program Mgr II	14.0	33.0	0.0	0.0	33.0	19.0
B3P Program Mgr I	6.5	9.5	0.0	0.0	9.5	3.0
B3V Sr Mgmt Info Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B5X Health Care Program Analyst II	5.0	6.0	0.0	0.0	6.0	1.0
B5Y Health Care Program Analyst I	4.0	1.0	0.0	0.0	1.0	-3.0
C06 Q I Coordinator II A&D Sv	9.0	7.0	0.0	0.0	7.0	-2.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C23 Prevention Program Analyst II	6.0	10.0	0.0	0.0	10.0	4.0
C24 Prevention Program Analyst I	4.0	0.0	0.0	0.0	0.0	-4.0
C29 Exec Assistant I	6.0	6.0	0.0	0.0	6.0	0.0
C49 Dir Alcohol Drug Access Svcs	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	12.0	12.0	0.0	0.0	12.0	0.0
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0	-6.0
C83 Health Care Program Mgr II	23.0	0.0	0.0	0.0	0.0	-23.0
C8A Employee Assistance Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	0.0	0.0	9.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	22.0	21.0	0.0	0.0	21.0	-1.0
D1E Sr Health Services Rep	14.0	13.0	0.0	0.0	13.0	-1.0
D1F Mental Hlth Office Supervisor	9.0	7.0	0.0	0.0	7.0	-2.0
D2E Health Services Rep	67.0	58.0	0.0	0.0	58.0	-9.0
D2J Mental Health Peer Support Wrk	54.5	48.0	0.0	0.0	48.0	-6.5
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	17.0	11.5	0.0	0.0	11.5	-5.5
E33 Mental Health Community Worker	26.5	27.5	0.0	0.0	27.5	1.0
E49 Day Care Center Aide	1.5	1.5	0.0	0.0	1.5	0.0
F86 Mgmt Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
G12 Information Systems Mgr II	1.0	0.0	0.0	0.0	0.0	-1.0
G1F Data Analyst	3.0	4.0	0.0	0.0	4.0	1.0
G1P Business Info Tech Consultant	1.0	0.0	0.0	0.0	0.0	-1.0
G9F IT Business Analyst	0.0	2.0	0.0	0.0	2.0	2.0
H59 Cook II	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
H60 Cook I	4.0	3.0	0.0	0.0	3.0	-1.0
H66 Food Service Worker II	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	0.0	1.0	0.0	0.0	1.0	1.0
J26 Health Education Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P13 Sr Mental Health Prog Spec	15.0	13.0	0.0	0.0	13.0	-2.0
P14 Mental Health Prog Spec II	25.5	26.5	0.0	0.0	26.5	1.0
P15 Mental Health Program Spc I	2.0	0.0	0.0	0.0	0.0	-2.0
P28 Sr Staff Physician II	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	2.0	1.0	0.0	0.0	1.0	-1.0
P55 Psychiatrist	15.1	15.1	0.0	0.0	15.1	0.0
P67 Rehabilitation Counselor	82.0	76.0	0.0	0.0	76.0	-6.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P96 Marriage & Family Therapist II	60.0	0.0	0.0	0.0	0.0	-60.0
P97 Marriage & Family Therapist I	10.0	0.0	0.0	0.0	0.0	-10.0
P9E Psychologist	3.0	4.0	0.0	0.0	4.0	1.0
P9F Psychologist - Neuro Services	1.0	0.0	0.0	0.0	0.0	-1.0
R13 Psychosocial Occ Therapist	3.5	2.0	0.0	0.0	2.0	-1.5
R1L Speech Language Pathologist I	1.0	0.0	0.0	0.0	0.0	-1.0
R38 Speech Language Path II	0.0	1.0	0.0	0.0	1.0	1.0
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
S1R Behavioral Health Div Dir	12.0	12.0	0.0	0.0	12.0	0.0
S75 Clinical Nurse III	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	13.5	13.5	0.0	0.0	13.5	0.0
S87 Psychiatric Technician II	8.0	7.0	0.0	0.0	7.0	-1.0
S9S Mental Health Worker	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	13.0	11.0	0.0	0.0	11.0	-2.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Y41 Psychiatric Social Worker II	98.5	187.0	0.0	0.0	187.0	88.5
Y42 Psychiatric Social Worker I	25.5	0.0	0.0	0.0	0.0	-25.5
Total - 0001-General Fund	786.1	735.6	0.0	3.0	738.6	-47.5
Total - Behavioral Health Services Department	786.1	735.6	0.0	3.0	738.6	-47.5



County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C84 Health Care Program Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
D08 Supv Health Services Rep II	3.0	3.0	0.0	0.0	3.0	0.0
D1E Sr Health Services Rep	53.0	48.0	0.0	0.0	48.0	-5.0
D2E Health Services Rep	7.0	6.0	0.0	0.0	6.0	-1.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	2.0	2.0	0.0	0.0	2.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H30 Health Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J67 Health Information Clerk III	1.5	1.5	0.0	0.0	1.5	0.0
P40 Pharmacist Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	1.0	1.0	0.0	0.0	1.0	0.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	0.0	0.0	2.0	0.0
S51 Communicable Disease Invest	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	2.5	2.5	0.0	0.0	2.5	0.0
S75 Clinical Nurse III	3.5	2.5	0.0	0.0	2.5	-1.0
S76 Clinical Nurse II	0.5	2.0	0.0	0.0	2.0	1.5
S7A Clinical Nurse III - Step A	3.0	2.0	0.0	0.0	2.0	-1.0
S7B Clinical Nurse III - Step B	0.0	1.0	0.0	0.0	1.0	1.0
S85 Licensed Vocational Nurse	4.5	4.5	0.0	0.0	4.5	0.0
S89 Clinical Nurse I	0.5	0.0	0.0	0.0	0.0	-0.5
Y03 Medical Social Worker II	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	107.0	100.0	0.0	0.0	100.0	-7.0
Total - Community Health Services	107.0	100.0	0.0	0.0	100.0	-7.0



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A9F EMS Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.5	0.5	0.0	0.0	-0.5
J23 Sr Epidemiologist	1.0	1.0	0.0	0.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Spclst	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	19.5	19.5	0.5	0.0	19.0	-0.5
Total - Emergency Medical Services	19.5	19.5	0.5	0.0	19.0	-0.5

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0060-VMC Enterprise Fund						
A14 Chief Nursing Officer	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	3.0	3.0	0.0	0.0	3.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	0.0	0.0	0.0	0.0	-1.0
A1U Director of Primary Care Oper	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	2.0	1.0	0.0	0.0	1.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4L Director, Advanced Practice	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
A4M Perioperative Services Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	0.0	0.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	0.0	0.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
A6F CHIEF FISCAL OFFICER-HEALTH SVS	0.0	1.0	0.0	0.0	1.0	1.0
A88 Director of Marketing SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
A9M Director of Materials Management	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	8.0	6.0	0.0	0.0	6.0	-2.0
B1P Mgmt Analyst	7.0	9.0	0.0	0.0	9.0	2.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	2.0	0.0	0.0	2.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2H Admin Director, Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	2.0	2.0	0.0	0.0	2.0	0.0
B3A Clinical Admin Suppt Offcr I	2.0	2.0	0.0	0.0	2.0	0.0
B3B Clinical Admin Suppt Offcr II	2.0	2.0	0.0	0.0	2.0	0.0
B3C Clinical Admin Suppt Offcr III	3.0	2.0	0.0	0.0	2.0	-1.0
B3G Dir Patient Access	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	4.0	15.0	0.0	0.0	15.0	11.0
B3N Program Mgr II	12.0	20.0	0.0	0.0	20.0	8.0
B3P Program Mgr I	0.0	2.0	0.0	0.0	2.0	2.0
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B54 Mgr Patient Accounting SCVHHS	6.0	7.0	0.0	0.0	7.0	1.0
B56 Clinical Risk Prv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	2.0	2.0	0.0	0.0	2.0	0.0
B5C Dir of Patient Business SRVC	1.0	2.0	0.0	0.0	2.0	1.0
B5D Dir, Licensing and Reg Affairs	1.0	0.0	0.0	0.0	0.0	-1.0
B5E Health Care Service Line Director	2.0	2.0	0.0	0.0	2.0	0.0
B5X Health Care Program Analyst II	8.0	7.0	0.0	0.0	7.0	-1.0
B5Y Health Care Program Analyst I	3.0	5.0	0.0	0.0	5.0	2.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B5Z Health Care Prog Analyst Assoc	4.0	1.0	0.0	0.0	1.0	-3.0
B6C Mgr of Admitting & Registratr	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	5.0	6.0	0.0	0.0	6.0	1.0
B77 Accountant III	6.0	7.0	0.0	0.0	7.0	1.0
B78 Accountant II	4.0	3.0	0.0	0.0	3.0	-1.0
B7P SCVHHS Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	1.0	0.0	0.0	1.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	5.0	6.0	0.0	0.0	6.0	1.0
B9D Health Care Fin Analyst I	2.0	3.0	0.0	0.0	3.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	18.0	16.0	0.0	0.0	16.0	-2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	0.0	0.0	1.0	0.0
C05 Dir General Fund Financial Srv	1.0	0.0	0.0	0.0	0.0	-1.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C0A SCVHHS Assistant Controller	1.0	1.0	0.0	0.0	1.0	0.0
C10 Revenue Cycle Director	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	3.0	1.0	0.0	0.0	1.0	-2.0
C19 Exec Assistant II	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	4.0	4.0	0.0	0.0	4.0	0.0
C2A Clinical Research Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
C2B Clinical Research Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C2C Clinical Support Program Crd	1.0	1.0	0.0	0.0	1.0	0.0
C2D Clinical Research Associate	4.0	4.0	0.0	0.0	4.0	0.0
C2E Clinical Research Asst II	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C35 Buyer Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C41 Compliance Officer	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	4.0	4.0	0.0	0.0	4.0	0.0
C59 Ambulatory Service Mgr	5.0	4.0	0.0	0.0	4.0	-1.0
C5C Dir, Care Cont Perf & Analysis	0.0	1.0	0.0	0.0	1.0	1.0
C5G Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	41.3	37.3	0.0	0.0	37.3	-4.0
C82 Sr Health Care Program Mgr	13.0	0.0	0.0	0.0	0.0	-13.0
C83 Health Care Program Mgr II	3.0	0.0	0.0	0.0	0.0	-3.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	23.0	23.0	0.0	0.0	23.0	0.0
C94 Mgr Of Volunteer Services	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
D02 Medical Unit Clerk	66.6	65.6	0.0	1.5	67.1	0.5	
D08 Supv Health Services Rep II	8.0	8.0	0.0	0.0	8.0	0.0	
D09 Office Specialist III	23.5	22.5	0.0	0.0	22.5	-1.0	
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	0.0	-1.0	
D1E Sr Health Services Rep	127.0	124.0	0.0	0.0	124.0	-3.0	
D1L Chief Medical Physicist	1.0	1.0	0.0	0.0	1.0	0.0	
D1M Medical Physicist	1.0	1.0	0.0	0.0	1.0	0.0	
D29 House Staff Coord	4.0	4.0	0.0	0.0	4.0	0.0	
D2E Health Services Rep	306.0	294.3	1.0	0.0	293.3	-12.7	
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
D3A Resources Scheduling Rep	6.0	6.0	0.0	0.0	6.0	0.0	
D44 Supv Patient Business Sv Clk	14.0	12.0	0.0	0.0	12.0	-2.0	
D45 Sr Patient Business Svcs Clk	21.0	21.0	0.0	0.0	21.0	0.0	
D48 Patient Business Serv Clerk	96.5	91.5	0.0	0.0	91.5	-5.0	
D49 Office Specialist II	3.0	4.0	0.0	0.0	4.0	1.0	
D4P Spiritual Services Coordinator	2.0	2.0	0.0	0.0	2.0	0.0	
D50 Medical Translator	29.5	29.0	0.0	0.0	29.0	-0.5	
D51 Office Specialist I	4.5	4.5	0.0	0.0	4.5	0.0	
D52 Medical Translator Trainee	0.5	0.0	0.0	0.0	0.0	-0.5	
D56 Supv, Hlth Info Mgmt Svcs	3.0	2.0	0.0	0.0	2.0	-1.0	
D75 Medical Office Specialist	2.0	1.0	0.0	0.0	1.0	-1.0	
D76 Medical Admin Assistant II	34.5	32.5	0.0	0.0	32.5	-2.0	
D79 Medical Admin Assistant I	11.0	8.0	0.0	0.0	8.0	-3.0	
D87 Medical Transcriptionist	2.0	2.0	0.0	0.0	2.0	0.0	
D94 Supv Account Clerk II	3.0	4.0	0.0	0.0	4.0	1.0	
D96 Accountant Assistant	10.0	11.0	0.0	0.0	11.0	1.0	
D97 Account Clerk II	32.0	31.0	0.0	0.0	31.0	-1.0	
E04 Community Outreach Specialist	10.0	10.0	0.0	0.0	10.0	0.0	
E07 Community Worker	21.0	19.0	0.0	0.0	19.0	-2.0	
E20 Telecommunications Srv Spc	1.0	1.0	0.0	0.0	1.0	0.0	
E28 Messenger Driver	6.0	6.0	0.0	0.0	6.0	0.0	
E2A Psychiatric Nurse II - Step A	9.5	12.5	0.0	0.0	12.5	3.0	
E2B Psychiatric Nurse II - Step B	1.0	1.0	0.0	0.0	1.0	0.0	
E2C Psychiatric Nurse III- Step C	1.0	0.0	0.0	0.0	0.0	-1.0	
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0	
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0	
E40 Library Assistant II	0.5	0.5	0.0	0.0	0.5	0.0	
E60 Mobile Outreach Driver	2.5	1.5	0.0	0.0	1.5	-1.0	
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
F14 Legal Clerk	3.5	3.0	0.0	0.0	3.0	-0.5	
F16 Legal Clerk Trainee	0.0	0.5	0.0	0.0	0.5	0.5	
F68 Enterprise ITPS Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	8.0	7.0	0.0	0.0	7.0	-1.0	



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G1E Senior Data Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G1G Associate Data Analyst	0.5	1.0	0.0	0.0	1.0	0.5
G1U Associate IT Field Support Specialist	5.0	5.0	0.0	0.0	5.0	0.0
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	3.0	3.0	0.0	0.0	3.0	0.0
G2U Assoc User Experience (UX)Designer	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G50 Info Systems Tech II	2.0	2.0	0.0	0.0	2.0	0.0
G52 Hospital Communications Opr	11.5	10.5	0.0	0.0	10.5	-1.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G5U Data Scientist	1.0	1.0	0.0	0.0	1.0	0.0
G66 Operating Room Storekeeper	6.0	6.0	0.0	0.0	6.0	0.0
G6H Senior IT Project Manager	1.0	0.0	0.0	0.0	0.0	-1.0
G6K Senior IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	6.0	4.0	0.0	0.0	4.0	-2.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	13.8	13.8	0.0	0.0	13.8	0.0
G82 Stock Clerk	29.9	27.9	0.0	0.0	27.9	-2.0
G84 Central Supply Distribtn Supv	6.0	6.0	0.0	0.0	6.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	12.0	11.0	0.0	0.0	11.0	-1.0
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0
H18 Janitor	253.0	242.0	0.0	0.0	242.0	-11.0
H30 Health Center Manager	13.0	13.0	0.0	0.0	13.0	0.0
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0
H41 Food Production Cafeteria Mgr	0.0	1.0	0.0	0.0	1.0	1.0
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	2.0	3.0	0.0	0.0	3.0	1.0
H59 Cook II	7.0	6.0	0.0	0.0	6.0	-1.0
H60 Cook I	3.0	3.0	0.0	0.0	3.0	0.0
H64 Dietetic Assistant	8.5	13.5	0.0	0.0	13.5	5.0
H66 Food Service Worker II	7.0	8.5	0.0	0.0	8.5	1.5
H67 Food Service Worker I	31.0	35.6	0.0	0.0	35.6	4.6
H6A Registered Dietetic Technician	3.0	3.0	0.0	0.0	3.0	0.0
H84 Laundry Worker II	2.0	2.0	0.0	0.0	2.0	0.0
H86 Laundry Worker I	8.3	6.3	0.0	0.0	6.3	-2.0
H93 Medical Assistant	118.1	114.6	0.0	0.0	114.6	-3.5
J04 Coder III - Inpatient	7.0	7.0	0.0	0.0	7.0	0.0
J05 Coder II	8.5	10.0	0.0	0.0	10.0	1.5
J06 Coder I	2.0	0.5	0.0	0.0	0.5	-1.5



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J07 Clinical Documentation Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J08 Coding Quality & Education Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	0.0	0.0	1.0	0.0
J10 Dir, Coding Doc & HIMS	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	12.0	11.0	0.0	0.0	11.0	-1.0
J1G Senior Epic Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
J1J Senior Business Intelligence Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	6.0	6.0	0.0	0.0	6.0	0.0
J27 Health Education Associate	2.0	1.0	0.0	0.0	1.0	-1.0
J32 Sterile Process Education Cord	1.0	1.0	0.0	0.0	1.0	0.0
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	27.0	27.0	0.0	0.0	27.0	0.0
J68 Health Information Clerk II	20.5	16.5	0.0	0.0	16.5	-4.0
J70 Medical Librarian	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	2.0	2.0	0.0	0.0	2.0	0.0
J77 Health Information Tech II	13.0	10.0	0.0	0.0	10.0	-3.0
J78 Health Information Tech I	7.0	9.0	0.0	0.0	9.0	2.0
K01 Sr Biomedical Engineering Tech	1.0	10.0	0.0	0.0	10.0	9.0
K03 Biomedical Engineering Tech	7.0	1.0	0.0	0.0	1.0	-6.0
K06 Assoc Biomedical Engr Tech	3.0	3.0	0.0	0.0	3.0	0.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	0.0	0.0	1.0	0.0
K19 Medical Equipment Repairer	3.0	0.0	0.0	0.0	0.0	-3.0
K94 Electronic Repair Technician	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	4.0	0.0	0.0	4.0	-1.0
L48 Utilities Engineer/Program Mgr	0.0	1.0	0.0	0.0	1.0	1.0
L67 Capital Projects Mgr III	3.0	2.0	0.0	0.0	2.0	-1.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	0.0	1.0	0.0	0.0	1.0	1.0
M43 Project Control Specialist	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	16.0	0.0	0.0	16.0	1.0
M48 General Maint Mechanic I	2.0	0.0	0.0	0.0	0.0	-2.0
M51 Carpenter	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	0.0	0.0	4.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
M68 Painter	3.0	3.0	0.0	0.0	3.0	0.0	
M75 Plumber	4.0	4.0	0.0	0.0	4.0	0.0	
M81 HVAC/R Mechanic	5.0	4.0	0.0	0.0	4.0	-1.0	
M83 Locksmith	1.0	1.0	0.0	0.0	1.0	0.0	
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0	
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0	
N23 Dir of Facilities SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0	
N54 Dir of Nursing Prof Practice	1.0	1.0	0.0	0.0	1.0	0.0	
N56 Dir Valley Speciality Center	1.0	1.0	0.0	0.0	1.0	0.0	
N5A Director of Care Management	1.0	1.0	0.0	0.0	1.0	0.0	
N95 Sr Hospital Stationary Enginr	3.0	3.0	0.0	0.0	3.0	0.0	
N96 Hospital Stationary Engineer	10.0	10.0	0.0	0.0	10.0	0.0	
N9A Institutional Review Board Administrator	1.0	1.0	0.0	0.0	1.0	0.0	
P34 Post Graduate Year V	7.0	6.0	0.0	0.0	6.0	-1.0	
P35 Post Graduate Year IV	8.0	9.0	0.0	0.0	9.0	1.0	
P36 Post Graduate Year III	24.0	24.0	0.0	0.0	24.0	0.0	
P37 Post Graduate Year II	25.0	25.0	0.0	0.0	25.0	0.0	
P39 Post Graduate Year I	48.0	48.0	0.0	0.0	48.0	0.0	
P40 Pharmacist Specialist	23.0	20.5	0.0	0.0	20.5	-2.5	
P41 Physician-VMC	396.6	395.8	0.0	4.5	400.3	3.7	
P47 Optometrist	4.0	4.0	0.0	0.0	4.0	0.0	
P48 Ophthalmic Technician	1.8	1.8	0.0	0.0	1.8	0.0	
P55 Psychiatrist	45.0	45.0	0.0	0.0	45.0	0.0	
P67 Rehabilitation Counselor	0.5	0.5	0.0	0.0	0.5	0.0	
P71 Operating Room Clerk	7.5	7.5	0.0	0.0	7.5	0.0	
P76 Registered Dental Assistant	25.0	22.0	0.0	0.0	22.0	-3.0	
P82 Surgical Aide	16.3	16.3	0.0	0.0	16.3	0.0	
P84 Obstetric Technician	4.8	4.8	0.0	0.0	4.8	0.0	
P85 Clinical Audiologist	2.0	2.0	0.0	0.0	2.0	0.0	
P97 Marriage & Family Therapist I	1.0	1.0	0.0	0.0	1.0	0.0	
P9A Hospital Clinical Psych	1.0	0.0	0.0	0.0	0.0	-1.0	
P9C Chief Psychologist	2.0	2.0	0.0	0.0	2.0	0.0	
P9D Senior Psychologist	1.0	1.0	0.0	0.0	1.0	0.0	
P9E Psychologist	12.1	14.8	1.0	0.0	13.8	1.8	
P9F Psychologist - Neuro Services	2.0	3.5	0.0	0.0	3.5	1.5	
P9G Senior Psych - Neuro Services	2.0	2.0	0.0	0.0	2.0	0.0	
P9H Hospital Clinical Psych - Neuro	5.3	0.0	0.0	0.0	0.0	-5.3	
Q98 Dentist-U	16.9	16.9	0.0	0.0	16.9	0.0	
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
R10 Physical Therapist III	9.0	7.0	0.0	0.0	7.0	-2.0	
R11 Physical Therapist II	38.3	44.3	0.0	0.0	44.3	6.0	
R12 Occupational Therapist III	4.0	4.0	0.0	0.0	4.0	0.0	
R13 Psychosocial Occ Therapist	2.0	2.0	0.0	0.0	2.0	0.0	
R15 Respiratory Care Prac I	5.9	3.5	0.0	0.0	3.5	-2.4	



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Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R17 Supv Respiratory Care Practnr	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	28.6	25.1	0.0	0.0	25.1	-3.5
R1B Child Life Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	4.5	0.0	0.0	4.5	-0.5
R1E Sr Clinical Lab Scientist	10.0	9.0	0.0	0.0	9.0	-1.0
R1F Clinical Lab Scientist II	60.5	55.5	0.0	0.0	55.5	-5.0
R1G Supv Clinical Lab Scientist	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	6.0	4.0	0.0	0.0	4.0	-2.0
R1M Clin Lab Scientist Sys Spec	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	22.8	15.8	0.0	0.0	15.8	-7.0
R1R Recreation Therapist I	0.0	0.5	0.0	0.0	0.5	0.5
R1S Respiratory Care Prac II	56.5	57.9	0.0	2.5	60.4	3.9
R1T Occupational Therapist I	7.5	9.0	0.0	0.0	9.0	1.5
R20 Managing Dietitian	0.0	1.0	0.0	0.0	1.0	1.0
R21 Clinical Dietitian I	1.0	0.5	0.0	0.0	0.5	-0.5
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	0.0	0.0	2.0	0.0
R27 Pharmacist	120.5	117.0	0.0	0.5	117.5	-3.0
R29 Pharmacy Technician	157.1	149.8	0.0	0.0	149.8	-7.3
R2C Occupational Therapy Asst II	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	11.0	9.0	0.0	0.0	9.0	-2.0
R2L Clinical Dietitian II	24.3	24.8	0.0	0.0	24.8	0.5
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	0.0	0.0	2.0	0.0
R30 Diagnostic Imaging Info Sys Mg	3.0	3.0	0.0	0.0	3.0	0.0
R31 Therapy Services Program Mgr	5.0	5.0	0.0	0.0	5.0	0.0
R32 Radiation Therapist	4.0	4.0	0.0	0.0	4.0	0.0
R33 Dir of Therapy Services	1.0	1.0	0.0	0.0	1.0	0.0
R37 Speech Language Path III	3.0	3.0	0.0	0.0	3.0	0.0
R38 Speech Language Path II	13.5	12.5	0.0	0.0	12.5	-1.0
R3D Dosimetrist	1.0	1.0	0.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	15.0	15.0	0.0	0.0	15.0	0.0
R51 Clinical Microbiologist	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spcl	2.0	2.0	0.0	0.0	2.0	0.0
R56 Supv Pharmacist	14.0	14.0	0.0	0.0	14.0	0.0
R58 Sr Cytotechnologist	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	21.0	26.0	0.0	0.0	26.0	5.0
R63 Urology Clinical Coord	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	6.0	7.0	0.0	0.0	7.0	1.0
R65 Sr Histologic Technician	5.0	5.0	0.0	0.0	5.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	0.0	0.0	1.0	0.0
R69 Physical Therapist Asst I	1.0	0.0	0.0	0.0	0.0	-1.0
R6A MRI Technologist - Angio	7.0	7.0	0.0	0.0	7.0	0.0
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	82.5	80.5	0.0	0.0	80.5	-2.0
R75 Medical Laboratory Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
R78 Anesthesia Technician	6.0	6.0	0.0	0.0	6.0	0.0
R7F Medical Laboratory Asst III	10.5	9.5	0.0	0.0	9.5	-1.0
R7G Medical Laboratory Technician	1.0	2.0	0.0	0.0	2.0	1.0
R81 Dir of Diagnostic Imaging	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	3.0	0.0	0.0	3.0	0.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.5	2.5	0.0	0.0	2.5	0.0
R8B Diag Imaging Tech II-CT	6.0	5.5	0.0	0.0	5.5	-0.5
R8C Diag Imaging Tech I-Fluoroscopy	28.1	23.6	0.0	0.0	23.6	-4.5
R8D Diag Imaging Tech I -Mammo	14.5	14.0	0.0	0.0	14.0	-0.5
R8E Diag Imaging Tech I-CT	13.0	14.0	0.0	0.0	14.0	1.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	5.0	0.0	0.0	5.0	1.0
R90 Orthopedic Technician	6.0	6.0	0.0	0.0	6.0	0.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	0.0	1.0	0.0	0.0	1.0	1.0
R9A Clinical Neurophysiolg Tech I	2.0	1.0	0.0	0.0	1.0	-1.0
S01 Q I Mgr - Hospital	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	0.0	0.0	4.0	0.0
S06 Sterile Process Tech II	35.4	36.1	0.0	0.0	36.1	0.7
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	58.0	53.0	0.0	0.0	53.0	-5.0
S12 Utilization Review Coordinator	20.3	21.3	0.0	0.0	21.3	1.0
S1V Cert Reg Nrs Anesthetist	5.0	4.0	0.0	0.0	4.0	-1.0
S23 Operating Room Technician	21.8	21.8	0.0	0.0	21.8	0.0
S27 Mgr of Supply Proc, Proc Dist	1.0	1.0	0.0	0.0	1.0	0.0
S2A Assistant Nurse Manager Step A	20.0	24.0	0.0	0.0	24.0	4.0
S2B Assistant Nurse Manager Step B	8.0	9.0	0.0	0.0	9.0	1.0
S2C Assistant Nurse Manager Step C	14.0	13.0	0.0	0.0	13.0	-1.0
S2D Surgery Scheduler	12.0	11.0	0.0	0.0	11.0	-1.0
S33 Dir Inpatient Acute Care	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	8.0	8.0	0.0	0.0	8.0	0.0
S35 Clinical Nurse Specialist	2.5	2.5	0.0	0.0	2.5	0.0
S38 Staff Developer	13.4	14.4	0.0	0.0	14.4	1.0
S39 Nurse Coordinator	31.5	30.8	0.0	0.0	30.8	-0.7
S3A Nurse Coordinator - Step A	6.3	4.8	0.0	0.0	4.8	-1.5



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Health Department

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		Base	Positions Deleted	Positions Added		
S3B Nurse Coordinator - Step B	2.0	4.0	0.0	0.0	4.0	2.0
S3C Nurse Coordinator - Step C	3.8	5.0	0.0	0.0	5.0	1.2
S3D Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	11.7	11.7	0.0	0.0	11.7	0.0
S42 Nrs Mgr Critical Care	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	25.8	22.8	0.0	0.5	23.3	-2.5
S4A Clinical Nurse Specialist St A	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0	1.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	67.5	65.5	0.0	0.0	65.5	-2.0
S59 Nurse Practitioner	72.3	65.8	0.0	1.0	66.8	-5.5
S5A Staff Developer - Step A	3.5	2.0	0.0	0.0	2.0	-1.5
S5B Staff Developer - Step B	2.0	1.5	0.0	0.0	1.5	-0.5
S5C Staff Developer - Step C	1.5	2.5	0.0	0.0	2.5	1.0
S62 Nrs Mgr Rehabilitation	2.0	2.0	0.0	0.0	2.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	0.0	0.0	6.0	0.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Perml Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	0.0	0.0	1.0	0.0
S67 Nrs Mgr Pediatrics-ICU	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	7.8	4.0	0.0	0.0	4.0	-3.8
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	0.5	1.0	0.0	0.0	1.0	0.5
S6B Ultrasonographer I - B	4.5	3.0	0.0	0.0	3.0	-1.5
S6C Ultrasonographer I - C	0.0	0.5	0.0	0.0	0.5	0.5
S6D Inpatient Case Manager	24.5	22.5	0.0	0.0	22.5	-2.0
S6E Mgr. Rehab Case Management	1.0	1.0	0.0	0.0	1.0	0.0
S6G Rehabilitation Case Manager	12.9	10.9	0.0	0.0	10.9	-2.0
S71 Trauma Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	627.1	600.4	0.0	9.3	609.7	-17.4
S76 Clinical Nurse II	220.6	201.2	0.0	0.0	201.2	-19.4
S7A Clinical Nurse III - Step A	176.5	187.6	0.0	0.0	187.6	11.1
S7B Clinical Nurse III - Step B	33.8	60.1	0.0	0.0	60.1	26.3
S7C Clinical Nurse III - Step C	38.2	36.4	0.0	0.0	36.4	-1.8
S80 Admin Nurse II	10.3	10.3	0.0	0.0	10.3	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	229.1	225.6	0.0	3.0	228.6	-0.5
S87 Psychiatric Technician II	13.0	13.0	0.0	0.0	13.0	0.0
S89 Clinical Nurse I	61.0	62.8	0.0	0.0	62.8	1.8



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		Base	Positions Deleted	Positions Added		
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S91 Emergency Room Tech	21.1	21.1	0.0	0.0	21.1	0.0
S93 Hospital Services Asst II	210.8	205.1	0.0	0.0	205.1	-5.7
S95 Hospital Services Asst I	4.4	3.6	0.0	0.0	3.6	-0.8
S9B Ultrasonographer II - B	3.8	2.8	0.0	0.0	2.8	-1.0
S9C Ultrasonographer II - C	2.0	4.0	0.0	0.0	4.0	2.0
S9D Ultrasonographer II - D	25.8	22.8	0.0	0.0	22.8	-3.0
S9E SCVHHS Envir Svcs Director	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	4.2	4.2	0.0	0.0	4.2	0.0
S9S Mental Health Worker	60.5	55.0	0.0	0.0	55.0	-5.5
S9T Patient Transporter	45.1	45.3	0.0	0.0	45.3	0.2
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
U10 Rehabilitation Therapy Spec-U	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	48.5	50.5	0.0	0.0	50.5	2.0
U9D Supv Protective Svcs Officer	4.0	4.0	0.0	0.0	4.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	16.0	16.0	0.0	0.0	16.0	0.0
W71 Sr Health Care Prog Analyst	11.0	9.0	0.0	0.0	9.0	-2.0
X09 Sr Office Specialist	8.1	7.1	0.0	0.0	7.1	-1.0
X15 Exec Assistant II-ACE	7.0	6.0	0.0	0.0	6.0	-1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y01 Dir of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	43.1	44.3	0.0	0.0	44.3	1.2
Y04 Medical Social Worker I	10.0	7.8	0.0	0.0	7.8	-2.2
Y09 Genetic Counselor II	2.5	2.5	0.0	0.0	2.5	0.0
Y0A Nurse Practitioner - Step A	8.6	10.1	0.0	0.0	10.1	1.5
Y0B Nurse Practitioner - Step B	2.0	3.5	0.0	0.0	3.5	1.5
Y0C Nurse Practitioner - Step C	2.0	2.0	0.0	0.0	2.0	0.0
Y1A Cert Reg Nrs Anesthetist Stp A	0.0	1.0	0.0	0.0	1.0	1.0
Y41 Psychiatric Social Worker II	21.0	20.0	0.0	0.0	20.0	-1.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	0.0	0.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0060-VMC Enterprise Fund	6,128.4	5,986.1	2.0	22.8	6,006.9	-121.5

0062-O'CONNOR HOSPITAL

A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0



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		Base	Positions Deleted	Positions Added		
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offer I	1.0	1.0	0.0	0.0	1.0	0.0
B3B Clinical Admin Suppt Offer II	1.0	0.0	0.0	0.0	0.0	-1.0
B3G Dir Patient Access	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.5	0.0	0.0	5.5	0.5
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B56 Clinical Risk Prv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	3.0	0.0	0.0	3.0	0.0
B5Y Health Care Program Analyst I	2.0	2.0	0.0	0.0	2.0	0.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	0.0	1.0	0.0	0.0	1.0	1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B9F Sr Health Care Fin Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	1.0	0.0	0.0	1.0	-1.0
C48 Revenue Control Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	3.0	0.0	0.0	3.0	2.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
C83 Health Care Program Mgr II	0.5	0.0	0.0	0.0	0.0	-0.5
C87 Q I Coord-SCVMC	3.0	3.0	0.0	0.0	3.0	0.0
D02 Medical Unit Clerk	17.4	16.6	0.0	5.0	21.6	4.2
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	0.0	-1.0
D1E Sr Health Services Rep	25.2	24.2	0.0	0.0	24.2	-1.0
D29 House Staff Coord	3.0	4.0	0.0	0.0	4.0	1.0
D2E Health Services Rep	13.3	15.3	0.0	0.0	15.3	2.0
D2G Health Services Rep-U	1.7	1.7	0.0	0.0	1.7	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D48 Patient Business Serv Clerk	15.0	15.0	0.0	0.0	15.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
D4P Spiritual Services Coordinator	0.8	0.8	0.0	0.0	0.8	0.0
D87 Medical Transcriptionist	1.8	1.0	0.0	0.0	1.0	-0.8
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
E07 Community Worker	1.6	0.0	0.0	0.0	0.0	-1.6
G1D Application Administrator	0.0	1.0	0.0	0.0	1.0	1.0



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		Base	Positions Deleted	Positions Added		
G52 Hospital Communications Opr	5.2	5.2	0.0	0.0	5.2	0.0
G66 Operating Room Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	4.8	4.8	0.0	0.0	4.8	0.0
G84 Central Supply Distribtn Supv	2.0	2.0	0.0	0.0	2.0	0.0
G8B Stock Clerk - U	3.0	0.0	0.0	0.0	0.0	-3.0
G8C Storekeeper- U	1.0	0.0	0.0	0.0	0.0	-1.0
H12 Janitor Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	39.0	38.2	0.0	9.0	47.2	8.2
H1E Janitor Supervisor-U	1.0	1.0	0.0	0.0	1.0	0.0
H30 Health Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	5.9	5.9	0.0	0.0	5.9	0.0
H60 Cook I	1.9	1.9	0.0	0.0	1.9	0.0
H64 Dietetic Assistant	4.5	4.5	0.0	0.0	4.5	0.0
H66 Food Service Worker II	20.5	21.3	0.0	0.0	21.3	0.8
H67 Food Service Worker I	1.5	0.8	0.0	0.0	0.8	-0.8
H93 Medical Assistant	2.8	1.8	0.0	0.0	1.8	-1.0
J04 Coder III - Inpatient	1.0	2.0	0.0	0.0	2.0	1.0
J05 Coder II	3.0	2.0	0.0	0.0	2.0	-1.0
J07 Clinical Documentation Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	0.7	0.0	0.0	0.0	0.0	-0.7
J27 Health Education Associate	0.0	0.7	0.0	0.0	0.7	0.7
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	1.0	1.0	0.0	0.0	1.0	0.0
J77 Health Information Tech II	8.8	9.0	0.0	0.0	9.0	0.2
K01 Sr Biomedical Engineering Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Engineering Tech	1.0	2.0	0.0	0.0	2.0	1.0
K06 Biomedical Equipment Tech I	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0
N96 Hospital Stationary Engineer	9.0	9.0	0.0	0.0	9.0	0.0
P41 Physician-VMC	8.5	8.5	0.0	0.0	8.5	0.0
P71 Operating Room Clerk	2.0	2.0	0.0	0.0	2.0	0.0
P82 Surgical Aide	5.0	7.4	0.0	2.0	9.4	4.4
P84 Obstetric Technician	7.8	7.8	0.0	0.0	7.8	0.0
Q10 Account Clerk II-U	2.0	0.0	0.0	0.0	0.0	-2.0
Q2L Surgery Scheduler-U	1.0	1.0	0.0	0.0	1.0	0.0
Q4H Therapy Technician-U	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
Q6Q Dietetic Assistant - U	1.0	0.0	0.0	0.0	0.0	-1.0
Q6T Cook I - U	1.9	0.0	0.0	0.0	0.0	-1.9
Q72 Sr Accountant-U	1.0	1.0	0.0	0.0	1.0	0.0
Q8S Licensed Vocational Nurse-U	2.4	0.0	0.0	0.0	0.0	-2.4
Q96 Community Worker-U	0.8	0.0	0.0	0.0	0.0	-0.8
Q9A Medical Assistant-U	0.8	0.8	0.0	0.0	0.8	0.0
Q9T Patient Transporter - U	2.0	0.0	0.0	0.0	0.0	-2.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.8	9.8	0.0	0.0	9.8	-1.0
R12 Occupational Therapist III	1.8	1.0	0.0	0.0	1.0	-0.8
R17 Supv Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	3.8	4.6	0.0	0.0	4.6	0.8
R1E Sr Clinical Lab Scientist	3.0	2.0	0.0	0.0	2.0	-1.0
R1F Clinical Lab Scientist II	12.4	13.4	0.0	0.0	13.4	1.0
R1G Supv Clinical Lab Scientist	6.0	5.0	0.0	0.0	5.0	-1.0
R1L Speech Language Pathologist I	0.8	0.0	0.0	0.0	0.0	-0.8
R1M Clin Lab Scientist Sys Spec	1.0	0.0	0.0	0.0	0.0	-1.0
R1N Assoc Clin Lab Scien Sys Spec	0.0	1.0	0.0	0.0	1.0	1.0
R1P Physical Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
R1S Respiratory Care Prac II	20.4	19.5	0.0	0.0	19.5	-0.9
R21 Clinical Dietitian I	2.4	2.4	0.0	0.0	2.4	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	14.3	14.3	0.0	0.0	14.3	0.0
R29 Pharmacy Technician	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	2.8	0.0	0.0	2.8	0.0
R31 Therapy Services Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	1.8	0.0
R37 Speech Languag Path III	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.1	1.9	0.0	0.0	1.9	0.8
R44 Gastroenterology Technician	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	5.4	4.0	0.0	0.0	4.0	-1.4
R4A CARDIO REHAB SPECIALIST	0.0	1.4	0.0	0.0	1.4	1.4
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	3.2	2.6	0.0	0.0	2.6	-0.6
R65 Sr Histologic Technician	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	2.8	2.8	0.0	0.0	2.8	0.0
R6A MRI Technologist - Angio	0.8	0.8	0.0	0.0	0.8	0.0
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.9	0.0
R74 Medical Laboratory Asst II	27.1	22.1	0.0	0.0	22.1	-5.0
R75 Medical Laboratory Assistant I	0.8	0.0	0.0	0.0	0.0	-0.8
R78 Anesthesia Technician	2.0	2.0	0.0	0.0	2.0	0.0
R7E Medical Laboratory Asst II-U	0.8	0.8	0.0	0.0	0.8	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R7F Medical Laboratory Asst III	3.0	4.0	0.0	0.0	4.0	1.0
R7G Medical Laboratory Technician	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	1.0	2.0	0.0	0.0	2.0	1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.8	2.8	0.0	0.0	2.8	0.0
R8A Diag Imaging Tech II- Mammo	0.8	0.8	0.0	0.0	0.8	0.0
R8B Diag Imaging Tech II-CT	10.0	10.0	0.0	2.0	12.0	2.0
R8C Diag Imaging Tech I-Fluoroscopy	4.4	4.4	0.0	0.0	4.4	0.0
R8D Diag Imaging Tech I -Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	2.0	2.0	0.0	0.0	2.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	1.0	0.0	0.0	1.0	0.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	8.0	10.0	0.0	1.6	11.6	3.6
S11 Assistant Nurse Manager	16.7	14.7	0.0	0.0	14.7	-2.0
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	9.5	9.5	0.0	1.0	10.5	1.0
S2A Assistant Nurse Manager Step A	0.0	2.0	0.0	0.0	2.0	2.0
S2C Assistant Nurse Manager Step C	0.0	1.0	0.0	0.0	1.0	1.0
S2D Surgery Scheduler	3.8	3.8	0.0	0.0	3.8	0.0
S34 EKG Technician	1.6	1.6	0.0	0.0	1.6	0.0
S38 Staff Developer	6.8	5.8	0.0	0.0	5.8	-1.0
S39 Nurse Coordinator	4.6	4.6	0.0	0.0	4.6	0.0
S3D Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	4.2	4.2	0.0	2.0	6.2	2.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	1.0	2.0	0.0	0.0	2.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S5C Staff Developer - Step C	0.0	1.0	0.0	0.0	1.0	1.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	0.0	0.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernel Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	1.0	0.0	0.0	0.0	0.0	-1.0
S6A Ultrasonographer I - A	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	10.7	10.2	0.0	0.0	10.2	-0.5
S75 Clinical Nurse III	265.6	248.5	0.0	31.0	279.5	13.9
S76 Clinical Nurse II	29.1	57.6	0.0	0.0	57.6	28.6
S7A Clinical Nurse III - Step A	44.9	41.2	0.0	0.0	41.2	-3.6
S7B Clinical Nurse III - Step B	21.9	18.2	0.0	0.0	18.2	-3.7
S7C Clinical Nurse III - Step C	24.4	20.6	0.0	0.0	20.6	-3.9
S80 Admin Nurse II	4.6	4.6	0.0	0.0	4.6	0.0



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	12.5	13.5	0.0	1.6	15.1	2.6
S89 Clinical Nurse I	1.8	6.0	0.0	0.0	6.0	4.2
S91 Emergency Room Tech	11.6	11.6	0.0	0.0	11.6	0.0
S93 Hospital Services Asst II	35.1	34.4	0.0	10.0	44.4	9.2
S95 Hospital Services Asst I	4.2	4.2	0.0	0.0	4.2	0.0
S9B Ultrasonographer II - B	1.0	1.0	0.0	0.0	1.0	0.0
S9D Ultrasonographer II - D	3.4	3.4	0.0	0.0	3.4	0.0
S9M SCVHHS Envir Svcs Manager	1.0	1.0	0.0	0.0	1.0	0.0
S9Q PATIENT ACTIVITIES COORDINATOR	0.0	0.8	0.0	0.0	0.8	0.8
S9T Patient Transporter	12.8	10.6	0.0	1.0	11.6	-1.2
U1H Hospital Services Asst II -U	8.4	8.4	0.0	0.0	8.4	0.0
U26 Exec Assistant I-U	2.0	0.0	0.0	0.0	0.0	-2.0
U48 Patient Business Serv Clerk-U	2.0	2.0	0.0	0.0	2.0	0.0
V31 Office Specialist III-U	1.0	0.0	0.0	0.0	0.0	-1.0
W1P Mgmt Analyst-U	4.0	0.0	0.0	0.0	0.0	-4.0
X09 Sr Office Specialist	3.5	3.5	0.0	0.0	3.5	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Y02 Manager of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	5.1	5.1	0.0	0.0	5.1	0.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	0.0
Y0A Nurse Practitioner - Step A	0.0	1.0	0.0	0.0	1.0	1.0
Z17 Janitor-U	24.6	0.0	0.0	0.0	0.0	-24.6
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	1.0	0.0
Z4P Health Care Prog Analyst I - U	1.0	0.0	0.0	0.0	0.0	-1.0
Z64 Food Service Worker II - U	4.0	0.0	0.0	0.0	0.0	-4.0
Total - 0062-O'CONNOR HOSPITAL	1,105.8	1,051.2	0.0	66.2	1,117.4	11.6

0063-SAINT LOUISE HOSPITAL

A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	1.0	2.0	0.0	0.0	2.0	1.0
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B5B Manager of Care Management	0.0	1.0	0.0	0.0	1.0	1.0
B5Y Health Care Program Analyst I	0.8	0.8	0.0	0.0	0.8	0.0
B6C Mgr of Admitting & Registratr	1.0	1.0	0.0	0.0	1.0	0.0
B9R Health Care Compliance Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	0.0	0.0	0.0	0.0	-2.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Q I Coord-SCVMC	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	6.1	6.1	0.0	0.0	6.1	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	2.0	1.0	0.0	0.0	1.0	-1.0	
D1E Sr Health Services Rep	7.0	8.0	0.0	0.0	8.0	1.0	
D29 House Staff Coord	1.0	1.0	0.0	0.0	1.0	0.0	
D2E Health Services Rep	13.8	13.3	0.0	0.0	13.3	-0.5	
D2G Health Services Rep-U	0.8	0.8	0.0	0.0	0.8	0.0	
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0	
G77 Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0	
H12 Janitor Supervisor	0.0	0.0	0.0	1.0	1.0	1.0	
H17 Utility Worker	2.0	1.0	0.0	0.0	1.0	-1.0	
H18 Janitor	12.3	12.3	0.0	3.0	15.3	3.0	
H30 Health Center Manager	0.0	1.0	0.0	0.0	1.0	1.0	
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
H59 Cook II	3.8	2.0	0.0	0.0	2.0	-1.8	
H60 Cook I	2.0	1.0	0.0	1.0	2.0	0.0	
H66 Food Service Worker II	5.9	8.7	0.0	0.0	8.7	2.8	
H67 Food Service Worker I	0.0	0.0	0.0	1.0	1.0	1.0	
H93 Medical Assistant	1.8	1.8	0.0	0.0	1.8	0.0	
J04 Coder III - Inpatient	2.0	2.0	0.0	0.0	2.0	0.0	
J05 Coder II	2.0	2.0	0.0	0.0	2.0	0.0	
J07 Clinical Documentation Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
J68 Health Information Clerk II	0.0	1.0	0.0	0.0	1.0	1.0	
J69 Health Information Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0	
J77 Health Information Tech II	5.0	4.0	0.0	0.0	4.0	-1.0	
K03 Biomedical Engineering Tech	2.0	2.0	0.0	0.0	2.0	0.0	
K06 Assoc Biomedical Engr Tech	0.0	1.0	0.0	0.0	1.0	1.0	
K09 Biomedical Equipment Supervisor	0.0	1.0	0.0	0.0	1.0	1.0	
K19 Medical Equipment Repairer	1.0	0.0	0.0	0.0	0.0	-1.0	
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0	
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0	
M47 General Maint Mechanic II	3.0	3.0	0.0	0.0	3.0	0.0	
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0	
N96 Hospital Stationary Engineer	6.0	6.0	0.0	0.0	6.0	0.0	
P41 Physician-VMC	7.0	7.0	0.0	0.0	7.0	0.0	
P82 Surgical Aide	1.0	1.0	0.0	0.0	1.0	0.0	
R10 Physical Therapist III	0.0	1.0	0.0	0.0	1.0	1.0	
R11 Physical Therapist II	2.5	2.0	0.0	0.0	2.0	-0.5	
R12 Occupational Therapist III	1.0	1.0	0.0	0.0	1.0	0.0	
R17 Supv Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0	
R1E Sr Clinical Lab Scientist	4.0	3.0	0.0	0.0	3.0	-1.0	
R1F Clinical Lab Scientist II	2.8	3.8	0.0	0.0	3.8	1.0	
R1G Supv Clinical Lab Scientist	2.0	2.0	0.0	0.0	2.0	0.0	
R1P Physical Therapist I	3.0	0.0	0.0	0.0	0.0	-3.0	



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R1S Respiratory Care Prac II	9.4	9.4	0.0	0.0	9.4	0.0
R1T Occupational Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
R27 Pharmacist	4.4	4.4	0.0	0.0	4.4	0.0
R29 Pharmacy Technician	2.8	2.8	0.0	0.0	2.8	0.0
R37 Speech Languag Path III	0.6	0.6	0.0	0.0	0.6	0.0
R38 Speech Language Path II	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	1.0	1.0	0.0	0.0	1.0	0.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	2.0	0.0	0.0	0.0	0.0	-2.0
R6A MRI Technologist - Angio	0.8	0.8	0.0	0.0	0.8	0.0
R74 Medical Laboratory Asst II	14.1	10.1	0.0	0.0	10.1	-4.0
R78 Anesthesia Technician	1.0	1.0	0.0	0.0	1.0	0.0
R7E Medical Laboratory Asst II-U	2.8	2.8	0.0	0.0	2.8	0.0
R83 Supv Diagnostic Imag Tech	1.8	1.0	0.0	0.0	1.0	-0.8
R88 Diagnostic Imaging Tech II	5.5	5.8	0.0	0.0	5.8	0.3
R8B Diag Imaging Tech II-CT	4.6	6.9	0.0	0.0	6.9	2.3
R8C Diag Imaging Tech I-Fluorscopy	1.6	0.0	0.0	0.0	0.0	-1.6
R8D Diag Imaging Tech I -Mammo	3.8	1.8	0.0	0.0	1.8	-2.0
R95 Nuclear Medicine Technologist	0.8	0.8	0.0	0.0	0.8	0.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	3.9	3.9	0.0	0.0	3.9	0.0
S11 Assistant Nurse Manager	7.0	7.0	0.0	0.0	7.0	0.0
S1V Cert Reg Nrs Anesthetist	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	4.8	4.8	0.0	0.0	4.8	0.0
S34 EKG Technician	0.8	0.8	0.0	0.0	0.8	0.0
S38 Staff Developer	2.0	2.0	0.0	0.0	2.0	0.0
S39 Nurse Coordinator	0.5	0.5	0.0	0.0	0.5	0.0
S3D Dir Nrsgr Crtr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Perml Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	5.0	5.0	0.0	0.0	5.0	0.0
S71 Trauma Program Manager	1.0	0.0	0.0	0.0	0.0	-1.0
S75 Clinical Nurse III	99.3	97.8	0.0	0.0	97.8	-1.4
S76 Clinical Nurse II	13.9	14.1	0.0	0.0	14.1	0.2
S7A Clinical Nurse III - Step A	17.3	19.9	0.0	0.0	19.9	2.6
S7B Clinical Nurse III - Step B	9.4	9.4	0.0	0.0	9.4	0.0
S7C Clinical Nurse III - Step C	10.5	7.5	0.0	0.0	7.5	-3.0
S80 Admin Nurse II	4.0	7.0	0.0	0.0	7.0	3.0
S85 Licensed Vocational Nurse	3.0	3.0	0.0	0.0	3.0	0.0
S89 Clinical Nurse I	4.7	5.3	0.0	0.0	5.3	0.7



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
S91 Emergency Room Tech	2.0	2.0	0.0	0.0	2.0	0.0
S93 Hospital Services Asst II	14.3	14.3	0.0	0.0	14.3	0.0
S9A Ultrasonographer II - A	1.0	2.0	0.0	0.0	2.0	1.0
S9B Ultrasonographer II - B	3.0	1.0	0.0	0.0	1.0	-2.0
S9D Ultrasonographer II - D	1.4	1.4	0.0	0.0	1.4	0.0
T20 Volunteer Coordinator	0.0	0.5	0.0	0.0	0.5	0.5
X09 Sr Office Specialist	1.0	1.5	0.0	0.0	1.5	0.5
Y03 Medical Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Z17 Janitor-U	5.7	0.0	0.0	0.0	0.0	-5.7
Z64 Food Service Worker II - U	2.0	0.0	0.0	0.0	0.0	-2.0
Z68 Health Information Clerk II-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0063-SAINT LOUISE HOSPITAL	418.2	399.7	0.0	6.0	405.7	-12.5
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,652.4	7,437.0	2.0	95.0	7,530.0	-122.4
Total - Health Department	9,328.6	9,042.4	2.5	111.0	9,150.9	-177.7
Total - County of Santa Clara Health System	9,616.6	9,318.4	2.5	111.0	9,426.9	-189.7

Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0260 — Department of Planning and Development

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1B Dir Dept of Planning & Develop	1.0	1.0	0.0	0.0	1.0	0.0
A2D Development Svs Manager	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	1.0	2.0	1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	2.0	0.0	0.0	2.0	-1.0
C5E Code Enforcement Officer II	3.0	4.0	0.0	0.0	4.0	1.0
D09 Office Specialist III	6.0	5.0	0.0	0.0	5.0	-1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G6Z Senior Systems Administrator	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	2.0	2.0	0.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	0.0	0.0	1.0	0.0
L13 Principal Civil Engineer-LDE	1.0	0.0	0.0	0.0	0.0	-1.0
L14 Sr Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L16 Assoc Civil Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L50 Engineering Geologist	0.5	0.5	0.0	0.0	0.5	0.0
L76 Principal Planner	3.0	3.0	0.0	0.0	3.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	0.0	0.0	1.0	0.0
L82 Permit Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	11.0	9.0	0.0	0.0	9.0	-2.0
L84 Associate Planner	4.0	5.0	0.0	0.0	5.0	1.0
L85 Assistant Planner	2.0	1.0	0.0	0.0	1.0	-1.0
L99 Architectural Plans Examiner	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	2.0	0.0	0.0	2.0	-1.0
N06 Building Inspector	10.0	9.0	0.0	0.0	9.0	-1.0
N27 Supv Construction Inspector	1.0	0.0	0.0	0.0	0.0	-1.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N32 Construction Inspector	0.0	1.0	0.0	0.0	1.0	1.0
N33 Permit Technician I	5.0	6.0	0.0	1.0	7.0	2.0
N35 Permit Technician II	5.0	3.0	0.0	0.0	3.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.5	92.5	1.0	2.0	93.5	-3.0
Total - Department of Planning and Development	96.5	92.5	1.0	2.0	93.5	-3.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0039-County Park Charter Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	0.0	0.0	2.0	0.0
A6A Sr Financial Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
A6B Financial Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	4.0	4.0	0.0	0.0	4.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C74 Asst Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C75 Junior Real Estate Agent	2.0	0.0	0.0	0.0	0.0	-2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0	3.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	1.8	2.8	0.0	0.0	2.8	1.0
L84 Associate Planner	2.0	1.0	0.0	0.0	1.0	-1.0
M17 Fleet Services Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
N31 Sr Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
T03 Park Central Services Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
T08 Sr Park Ranger	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	32.0	33.0	0.0	0.0	33.0	1.0
T13 Park Equipment Operator	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	11.0	10.0	0.0	0.0	10.0	-1.0
T16 Park Maintenance Worker II	40.0	40.0	0.0	0.0	40.0	0.0
T17 Park Maintenance Worker I	3.0	3.0	0.0	0.0	3.0	0.0
T1C Parks Trail Specialist	6.0	6.0	0.0	0.0	6.0	0.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	0.0	0.0	14.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	4.0	0.0	0.0	4.0	0.0
T46 Envir Hlth Sfty Comp Spe Wsa	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	0.0	0.0	5.0	0.0
W1P Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	245.3	243.3	0.0	0.0	243.3	-2.0
Total - Department of Parks and Recreation	245.3	243.3	0.0	0.0	243.3	-2.0
Total - Environmental Resource Departments	341.8	335.8	1.0	2.0	336.8	-5.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A50 Dir, CEPA	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	2.0	0.0	0.0	2.0	-2.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Services Field Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	4.0	0.0	0.0	4.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	4.0	3.0	0.0	0.0	3.0	-1.0
D97 Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
P8A Veterinary Assistant	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	2.0	0.0	0.0	2.0	0.0
V03 Deputy Agricultural Commissnr	3.0	3.0	0.0	0.0	3.0	0.0
V04 Supv Agricultural Biologist	1.0	0.0	0.0	0.0	0.0	-1.0
V05 Agricultural Biologist III	7.5	6.5	0.0	0.0	6.5	-1.0
V06 Agricultural Biologist II	2.0	2.0	0.0	0.0	2.0	0.0
V07 Agricultural Biologist I	6.0	6.0	0.0	0.0	6.0	0.0
V18 Sr Environmental Hlth Spec	1.0	1.0	0.0	0.0	1.0	0.0
V1B AG Biologist/Canine Handler	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	1.5	1.5	0.0	4.0	5.5	4.0
V26 Deputy Sealer Weight Measures	1.0	1.0	0.0	0.0	1.0	0.0
V27 Weights & Measures Insp III	3.0	5.0	0.0	0.0	5.0	2.0
V28 Weights & Measures Insp II	4.0	1.0	0.0	0.0	1.0	-3.0
V29 Weights & Measures Insp I	4.0	2.0	0.0	0.0	2.0	-2.0
V2F Sup Weights & Measures Insp	1.0	0.0	0.0	0.0	0.0	-1.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V57 Animal Control Officer	4.0	3.0	0.0	0.0	3.0	-1.0
V58 Kennel Attendant	6.5	6.5	4.0	0.0	2.5	-4.0
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	1.0	0.0
V5J Veterinarian	2.0	2.0	0.0	0.0	2.0	0.0
V99 Animal Center Operations Mgr.	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	9.0	9.0	0.0	0.0	9.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	115.5	106.5	4.0	4.0	106.5	-9.0
0030-Environmental Health						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	3.0	0.0
V2B Sr Hazardous Materials Spec	1.0	1.0	0.0	0.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	7.0	7.0	0.0	0.0	7.0	0.0
0031-Weed Abatement						
X70 Weed Abatement Manager	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0031-Weed Abatement	3.0	3.0	0.0	0.0	3.0	0.0
0037-Integrated Waste Management Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0037-Integrated Waste Management Fund	3.0	3.0	0.0	0.0	3.0	0.0
Total - Consumer and Environmental Protection Agency	128.5	119.5	4.0	4.0	119.5	-9.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0030-Environmental Health						
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A70 Dir Environmental Hlth Dept	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C5G Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1U Associate IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G3I Associate IT Business Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
V08 Dir Div Consmr Protection	1.0	1.0	0.0	0.0	1.0	0.0
V09 Dir -Div Haz Mat Compliance	0.0	0.0	0.0	1.0	1.0	1.0
V11 Environmental Health Prog Mgr	4.0	3.0	0.0	0.0	3.0	-1.0
V14 Supv Environmental Health Spec	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	45.0	41.0	0.0	0.0	41.0	-4.0
V17 Environmental Hlth Spcl Trainee	1.0	1.0	0.0	0.0	1.0	0.0
V18 Sr Environmental Hlth Spec	23.0	23.0	0.0	0.0	23.0	0.0
V19 Hazardous Materials Spec II	11.0	11.0	0.0	0.0	11.0	0.0
V21 Hazardous Materials Tech	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	0.0	0.0	5.0	0.0
V2C Hazardous Materials Spec I	4.0	5.0	0.0	0.0	5.0	1.0
V2D Hazardous Materials Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
V2E Environmental Health Geo/Eng	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	3.0	0.0	0.0	3.0	1.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	116.0	112.0	0.0	1.0	113.0	-3.0
Total - Department of Environmental Health	116.0	112.0	0.0	1.0	113.0	-3.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0028-Vector Control District						
B3P Program Mgr I	0.0	0.0	0.0	2.0	2.0	2.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
R75 Medical Laboratory Assistant I	1.0	1.0	1.0	0.0	0.0	-1.0
V1C CEPA Operations Aide	0.0	0.0	0.0	2.0	2.0	2.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	0.0	0.0	3.0	0.0
X74 Vector Control Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	10.0	0.0	0.0	10.0	3.0
X77 Vector Control Technician II	15.5	10.5	0.0	0.0	10.5	-5.0
X78 Vector Control Technician I	0.0	3.0	0.0	0.0	3.0	3.0
X79 Vector Control Trainee	3.0	0.0	0.0	0.0	0.0	-3.0
X83 Vector Control Comm Res Spec	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	2.0	1.0	0.0	1.0	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	37.5	2.0	4.0	39.5	0.0
Total - Vector Control District	39.5	37.5	2.0	4.0	39.5	0.0
Total - Agriculture and Environmental Management	284.0	269.0	6.0	9.0	272.0	-12.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0023-Road Fund						
A1R Dir Roads & Airports Dept	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	0.0	0.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.5	0.5	0.0	0.0	0.5	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	0.0	0.0	0.0	0.0	-1.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G88 Electrical Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K91 Sr Electrical Electronic Tech	10.0	9.0	0.0	0.0	9.0	-1.0
K92 Electrical Electronic Tech	4.0	5.0	0.0	0.0	5.0	1.0
K93 Electrical Electronic Asst	1.0	1.0	0.0	0.0	1.0	0.0
L12 County Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	8.0	8.0	0.0	0.0	8.0	0.0
L16 Assoc Civil Engineer	16.0	12.0	0.0	0.0	12.0	-4.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	5.0	0.0	0.0	5.0	-1.0
L20 Junior Civil Engineer	2.0	7.0	0.0	0.0	7.0	5.0
L24 Prinicipal Civil Engineer - RA	3.0	3.0	0.0	0.0	3.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Advrs	1.0	1.0	0.0	0.0	1.0	0.0
M6A Traffic Signal Systems Supvr	1.0	2.0	0.0	0.0	2.0	1.0
N25 Materials Testing Supv	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	0.0	0.0	2.0	0.0
N34 Materials Testing Tech II	2.0	2.0	0.0	0.0	2.0	0.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	13.0	0.0	0.0	13.0	-6.0
N65 Road Maintenance Worker III	53.0	45.0	0.0	0.0	45.0	-8.0
N66 Road Maintenance Worker II	29.0	23.0	0.0	0.0	23.0	-6.0
N67 Road Maintenance Worker I	7.0	21.0	0.0	0.0	21.0	14.0
N69 Road Dispatcher	2.0	1.0	0.0	0.0	1.0	-1.0
N77 Traffic Painter Supv	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0023-Road Fund	255.5	248.5	0.0	0.0	248.5	-7.0
Total - Roads Department	255.5	248.5	0.0	0.0	248.5	-7.0

Housing, Land Use, Environment and Transportation

Roads & Airports

0608 — Airports Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Recommended	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0061 - Airport Enterprise Fund						
A2P Asst Dir Of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	0.0	0.0	9.0	0.0
Total - Airports Department	9.0	9.0	0.0	0.0	9.0	0.0
Total - Roads & Airports	264.5	257.5	0.0	0.0	257.5	-7.0
Total - Housing, Land Use, Environment and Transportation	890.3	862.3	7.0	11.0	866.3	-24.0
Total - Positions	20,824.6	20,079.4	125.5	300.0	20,250.9	-573.7





Positions Recommended for Deletions

Budget Unit	Department	Job Code	Job Code Title	FTE Deletion
108	Risk Management Department	C29	Exec Assistant I	-1.0
108	Risk Management Department	D09	Office Specialist III	-1.0
108	Risk Management Department	V91	Workers Comp Claims Adj III	-1.0
108 Total				-3.0
115	Assessor	C4C	Assistant Chief Assessment Sse Div	-1.0
115	Assessor	G07	Senior Application Developer	-1.0
115	Assessor	G9H	Data Engineer	-2.0
115 Total				-4.0
140	Registrar Of Voters	C5F	Associate Communications Officer	-0.5
140	Registrar Of Voters	G97	Election Specialist	-1.0
140 Total				-1.5
190	Communications Department	Q1D	Communications Dispatcher I -U	-3.0
190 Total				-3.0
204	Public Defender Office	D49	Office Specialist II	-1.0
204	Public Defender Office	E28	Messenger Driver	-1.0
204 Total				-2.0
230	Sheriff'S Department	G1Z	Systems Administrator Technician	-1.0
230 Total				-1.0
260	Planning And Development Department	B2R	Admin Support Officer I	-1.0
260 Total				-1.0
262	Dept Of Agricultural And Enviornmental Mgmt	V58	Kennel Attendant	-4.0
262 Total				-4.0
263	Facilities Department	M43	Project Control Specialist	-1.0
263 Total				-1.0
411	Vector Control District	R75	Medical Laboratory Assistant I	-1.0
411	Vector Control District	X84	Vector Control Operations Supervisor	-1.0
411 Total				-2.0
420	Emergency Medical Services	G77	Warehouse Materials Handler	-0.5
420 Total				-0.5
501	Social Services Agency	D5J	Translator/Interpreter	-13.5
501 Total				-13.5
921	Santa Clara Valley Medical Center	D2E	Health Services Rep	-1.0
921	Santa Clara Valley Medical Center	P9E	Psychologist	-1.0
921 Total				-2.0
Grand Total				-38.5



Positions Transferred Between Budget Units (Re-organization)

Equal Opportunity Department - County Executive to Office of The County Counsel

Budget Unit	Department	Job Code	Job Code Title	FTE Change
107	County Executive	A47	Dir Equal Oppty & Employee Dev	-1.0
107	County Executive	B1R	Assoc Mgmt Analyst	-1.0
107	County Executive	B25	Equal Opportunity Supervisor	-2.0
107	County Executive	B2A	Equal Opportunity Officer	-3.0
107	County Executive	B2C	Assoc Equal Opp Officer	-1.0
107	County Executive	B3N	Program Mgr II	-1.0
107	County Executive	C11	Sr Equal Opportunity Officer	-10.0
107	County Executive	X12	Office Specialist III-ACE	-1.0
107	County Executive	X17	Exec Assistant I-ACE	-1.0
107 Total				-21.0
120	Office Of The County Counsel	A47	Dir Equal Oppty & Employee Dev	1.0
120	Office Of The County Counsel	B1R	Assoc Mgmt Analyst	1.0
120	Office Of The County Counsel	B25	Equal Opportunity Supervisor	2.0
120	Office Of The County Counsel	B2A	Equal Opportunity Officer	3.0
120	Office Of The County Counsel	B2C	Assoc Equal Opp Officer	1.0
120	Office Of The County Counsel	B3N	Program Mgr II	1.0
120	Office Of The County Counsel	C11	Sr Equal Opportunity Officer	10.0
120	Office Of The County Counsel	X12	Office Specialist III-ACE	1.0
120	Office Of The County Counsel	X17	Exec Assistant I-ACE	1.0
120 Total				21.0

Internal Audit - Controlled-Treasurer to County Executive

Budget Unit	Department	Job Code	Job Code Title	FTE Change
110	Controller-Treasurer	B21	Supv Internal Auditor	-1.0
110	Controller-Treasurer	B28	Internal Auditor III	-2.0
110	Controller-Treasurer	B31	Sr Internal Auditor	-5.0
110	Controller-Treasurer	B4B	Internal Audit Manager	-1.0
110 Total				-9.0
107	County Executive	B21	Supv Internal Auditor	1.0
107	County Executive	B28	Internal Auditor III	2.0
107	County Executive	B31	Sr Internal Auditor	5.0
107	County Executive	B4B	Internal Audit Manager	1.0
107 Total				9.0

